

FULTON COUNTY GEORGIA

2019 ADOPTED BUDGET

FISCAL YEAR 2019

Presented to the Board of Commissioners
January 23rd, 2019



INTER-OFFICE MEMORANDUM



TO: BOARD OF COMMISSIONERS
THROUGH: Dick Anderson, County Manager
FROM: Sharon L. Whitmore, Chief Financial Officer
DATE: January 18, 2019
SUBJECT: FY19 Changes to the Proposed Budget

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Attached is the FY19 Adopted Budget booklet for your review. The booklet reflects the year end actual financial data for FY18, the FY19 Proposed Budget, recommended changes presented on January 9, 2019, and additional changes being presented to you for consideration. Changes presented during the January 9th, 2019, Regular meeting are consolidated and included as attachment A to this memo.

FY19 ADOPTED BUDGET PRINCIPLES

The 2019 adopted budget booklet, as presented, reflects the fundamental principles incorporated in the proposed budget provided to you in November in addition to requests provided by the Board over the last two months. These fundamental principles include;

- A budget that is legally balanced
- A reduction in the millage rate from 10.2 to 10.12
- Maintaining our reserve requirements at 16.67% of recurring expenditures

In addition to these principles, the Budget Committee used conservative assumptions on our revenue growth estimates, ensured our staffing levels are maintained, made slight staff increases to some departments, and introduced a new process to vet all budget proposals that included department heads and elected officials.

RECOMMENDATIONS AND ADDITIONAL REQUESTED CHANGES TO THE F19 BUDGET

The Budget Committee received numerous General Fund budget requests from several Commissioners over the last two months. The total value of these requests is approximately \$15.9 million, including \$9.5 million in operating requests and \$6.4 million in personnel requests. All of the requests provided by the Board have been funded, with the exception of a very small group. This memorandum includes information regarding the approach used to fund

the different requests, the actions required of the Board, and brief explanations of why the Budget Committee recommends not including a small number of requests as part of the Adopted Budget.

ADDITIONAL OPERATIONAL EXPENDITURES FUNDING REQUESTS

The adopted budget book, as presented, addresses the \$9.5 million in additional operational funding requests provided by the Board of Commissioners. While some of these requests were addressed as part of the Proposed Budget and the Recommended Changes presented on January, 9, 2019, additional resources have been identified to ensure the full list of requests is funded.

With that in mind, the Budget Committee is recommending a slight 2.5% reduction in Other Operating resources across all departments. This approach takes in consideration the County's historical experience in regards to operational underruns that have averaged approximately 10% of the annual operating budget. In FY18 alone, operational underruns totaled approximately \$20 million.

Furthermore, the Budget Committee also recommends a \$2.3 million reduction in contributions to the Risk Fund, from the General Fund, on a non-recurring basis. While this adjustment is reflected as a reduction to each department's budget, it will not have an effect on operations. This is because the risk burden is allocated administratively based on projected needs and departments cannot access those resources as part of their regular operations. We feel comfortable recommending a reduction to the risk burden in the General Fund given the current state of the Risk Fund, including projected revenues, expenses and fund balance.

The following additional changes to the operational expense portion of the FY19 budget are being presented for consideration of the Board of Commissioners on January 23th, 2019.

GENERAL FUND

- 1) Reduction in operating funding by \$3.8 million (2.5% of operational dollars)(non-recurring)

Action Required:

Board of Commissioners approval is requested to reduce operational funding by \$3.8 million or 2.5% of operational funding in each department (excluding Grady). This is a non-recurring reduction

- 2) Reduction in risk related expenses by \$2.3 million (non-recurring)

Action Required:

Board of Commissioners approval is requested to reduce the risk expenditures burden by \$2.3 million (non-recurring). This will reduce all departments budgets (excluding Grady), but will not have an impact on regular operations

3) Increase in the budget for the Clerk to the Commission by \$21,327 (non-recurring)
Action Required

Request is being made to the Board of Commissioners to increase the budget for the Clerk to the Commission by \$21,327. This funding will be utilized for additional operational costs including supplies and training

4) Increase in the County Manager (Select Fulton) budget by \$250,000 (non-recurring)
Action Required

Request is being made to the Board of Commissioners to increase the budget for the County Manager by \$250,000. This funding will be utilized to further investment by the Film Industry in the County

5) Increase in the Diversity and Civil Rights budget by \$50,000 (non-recurring)
Action Required

Request is being made to the Board of Commissioners to increase the budget for the Diversity and Civil Rights Department by \$50,000. This funding will be utilized for professional services associated with the completion of an ADA Program Access Assessment for the County's Emergency Preparedness/Management Program

6) Increase in the Community Development budget by \$500,000 (non-recurring)
Action Required

Request is being made to the Board of Commissioners to increase the budget for the Community Development Department by \$500,000. This funding will be utilized for the Office of Youth

7) Increase in the Community Development budget by \$500,000 (non-recurring)
Action Required

Request is being made to the Board of Commissioners to increase the budget for the Community Development Department by \$500,000. This funding will be utilized for the County's At Risk Youth Program

8) Increase in the Community Development budget by \$82,500 (non-recurring)
Action Required

Request is being made to the Board of Commissioners to increase the budget for the Community Development Department by \$82,500. This funding will be utilized for the Annual Youth Conference

9) Increase in the External Affairs budget by \$45,000 (non-recurring)
Action Required

Request is being made to the Board of Commissioners to increase the budget for the External Affairs Department by \$45,000. This funding will be utilized to organize the Joan Garner Walk

10) Increase in the External Affairs budget by \$50,000 (non-recurring)
Action Required

Request is being made to the Board of Commissioners to increase the budget for the External Affairs Department by \$50,000. This funding will be utilized for marketing, promotions and direct mail campaigns

11) Increase in the External Affairs budget by \$50,000 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the External Affairs Department by \$50,000. This funding will be utilized to purchase additional FGTV equipment

12) Increase in the Arts and Culture budget by \$60,000 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Arts and Culture Department by \$60,000. This funding will be utilized for the South Fulton Art Center

13) Increase in the Arts and Culture budget by \$70,000 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Arts and Culture Department by \$70,000. This funding will be utilized for the South West Art Center

14) Increase in the Arts and Culture budget by \$20,000 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Arts and Culture Department by \$20,000. This funding will be utilized to increase the Contracts for Services allotment

15) Increase in the Arts and Culture budget by \$50,000 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Arts and Culture Department by \$50,000. This funding will be utilized to increase funding for marketing efforts in the Arts and Culture Department

16) Increase in the Arts and Culture budget by \$50,000 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Arts and Culture Department by \$50,000. This funding will be utilized to provide funding for the Basquiat / Warhol Exhibit

17) Increase in the Arts and Culture budget by \$50,000 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Arts and Culture Department by \$50,000. This funding will be utilized to provide funding for the Families in SW Atlanta Exhibit

18) Increase in the Arts and Culture budget by \$50,000 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Arts and Culture Department by \$50,000. This funding will be utilized to provide funding for the STEM/STEAM Race Car Exhibit

19) Increase in the Senior Services budget by \$2,000 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Senior Services Department by \$2,000. This funding will be utilized to provide funding for hospitality, provisions and bottled water

20) Increase in the Senior Services budget by \$9,192 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Senior Services Department by \$9,192. This funding will be utilized to meet the projected increase in operating costs related to the implementation of the CCSP and SOURCE services

21) Increase in the Senior Services budget by \$64,800 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Senior Services Department by \$64,800. This funding will be utilized to provide a regular deep cleaning of the kitchen, furniture & pressure washing of key walkways and entrances across senior services facilities

22) Increase in the Senior Services budget by \$52,682 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Senior Services Department by \$64,800. This funding will be utilized to provide additional operating expenses for the Kinship program

23) Increase in the Senior Services budget by \$450,000 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Senior Services Department by \$450,000. This funding will be utilized to provide additional operating expenses for the Senior Services transportation program

24) Increase in the Senior Services budget by \$170,000 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Senior Services Department by \$170,000. This funding will be utilized to provide additional operating expenses for the Senior Services Small Home Repairs program

25) Increase in the Senior Services budget by \$100,000 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Senior Services Department by \$100,000. This funding will be utilized for the Quality of Living Services (QLS) initiative

26) Increase in Magistrate Courts budget by \$146,600 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Magistrate Court Department by \$146,600. This funding will be utilized to pay software licenses costs

27) Increase in the Library budget by \$100,000 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Library Department by \$100,000. This funding will be provided to the Andrew Young Foundation for aquaponics programs

28) Increase in the Board of Health budget by \$291,751 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Board of Health by \$291,751. This funding will be utilized to enhance Community Health Promotion programs

29) Increase in the Behavioral Health budget by \$300,000 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Behavioral Health Department by \$300,000. This funding will be utilized to increase professional services associated with The Atlanta/Fulton County Pre-Arrest Diversion (PAD) Initiative

31) Increase in the Behavioral Health budget by \$2.3 million (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Behavioral Health Department by \$2.3 million. This funding will be utilized to increase the current professional services contracts including services as follows;

- a. Jail Team: Provide for Highly coordinated support system for youth transitioning back to the community
- b. Behavioral Health services to support emerging adult (18-24 year old) homeless populations
- c. Enhance the availability of psychotropic medications to the un-insured and under insured
- d. Behavioral health services amongst the homeless population
- e. Implementation of a highly coordinated support system for individuals transitioning from jail

32) Increase in the Human Resources budget by \$200,000 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Human Resources Department by \$200,000. This funding will be utilized to develop and internship program for individuals who have been victims of sex trafficking

A request for \$50,000 in operational resources for the Environmental Health program within the Board of Health is not being presented for consideration. The Environmental Health program is funded directly by environmental health fees, which are driven and collected by activities and actions by the Board of Health. It is the recommendation of the Budget Committee for the Board of Health to make the necessary changes, including modifications to the current fee structure if necessary, to be able to increase funding for this program.

ADDITIONAL PERSONNEL EXPENDITURES FUNDING REQUESTS

The adopted budget being presented for consideration directly addresses \$4.7 million of the additional \$6.4 million in personnel requests.

A portion of these personnel requests was originally included as part of the Proposed Budget presented on November 14th, 2018, or as part of the January 9, 2019, memo presenting requested changes to the Proposed Budget.

To address additional personnel needs, the Budget Committee recommends reallocating resources across multiple agencies by a combined total amount of \$2.2 million (recurring). The additional funding being allocated will allow new employees to start on May 1, 2019. The Budget Committee recommends funding these personnel requests by repurposing funding set aside in Non- Agency to cover equipment needs for the upcoming election cycle.

The following additional changes to the personnel expense portion of the FY19 budget are being presented for consideration of the Board of Commissioners on January 23th, 2019.

GENERAL FUND

I) Increase the personnel budget for different departments by a combined total amount of \$2.2 million (recurring)

Action Required

Request is being made to the Board of Commissioner to increase the following budgets as follows;

- a. Increase in the Arts and Culture budget by \$45,293 (recurring)
- b. Increase in the Behavioral Health budget by \$50,381 (recurring)
- c. Increase in the Community Development budget by \$176,992 (recurring)
- d. Increase in the Emergency Management budget by \$153,620 (recurring)
- e. Increase in the External Affairs budget by \$221,538 (recurring)
- f. Increase in the Board of Health budget by \$1,187,484 (recurring)

g. Increase in the Senior Services budget by \$343,854 (recurring)

Department heads will ensure the additional personnel funding allocated to their budgets will be optimized in order to address the concerns presented by the Board. The funding allotted will provide full funding for all positions requested with a starting date May 1st, 2019.

2) Reduce the Non-Agency equipment reserve for elections by \$2.55 million (recurring)

Action Required:

Request is being made to the Board of Commissioner to reduce the Non-Agency reserve for elections equipment from \$3.55 million to \$1 million (recurring). The reduction in reserve includes approximately \$363,000 that needs to be set aside to meet the County's reserve requirement as the personnel cost allocation is considered a recurring expense. The balance left in the reserve will be utilized as seed funding for equipment or to provide sufficient funding for an equipment lease agreement.

The Budget Committee does not recommend providing any additional personnel resources to Magistrate Court at this time. The FY19 adopted budget, as presented, includes approximately \$602,692 in enhancements for this department. We believe providing additional resources could conflict with the desire and objective to consolidate administrative and operational functions at the courts.

A request for \$822,548 for additional positions for the Environmental Health program within the Board of Health is not being presented for consideration. The Environmental Health program is funded directly by environmental health fees, which are driven and collected by activities and actions by the Board of Health. It is the recommendation of the Budget Committee for the Board of Health to make the necessary changes, including modifications to the current fee structure if necessary, to be able to increase funding for this program.

FY19 BEHAVIORAL HEALTH INITIATIVE FUNDING ALLOCATION

Over the course of the last several weeks the County's Executive Team and the County's Justice Agencies developed a comprehensive plan to address recommendations by the Mental Health Task Force. This plan will address behavioral health issues within the justice system and includes a set of goals and objectives to help track performance.

To set the plan in motion, we are recommending the reallocation of the "Behavioral Health Initiative" funding for \$2 million included in Non-Agency as part of the Proposed Budget. The funds will be allocated to multiple departments participating in this initiative. County Officials also reached out to the State of Georgia to supplement this initiative with an additional \$2 million request.

- 1) Reallocate funding to different departments by a combined total amount of \$2 million (recurring)

Action Required

Request is being made to the Board of Commissioner to adjust the following budgets as follows;

- a. Increase in the Behavioral Health budget by \$370,000 (recurring). The funding will be used to create a Screening and Reentry Unit at the jail including a supervisor, assistant supervisor and 4 clinicians
- b. Increase in the Behavioral Health budget by \$800,000 (recurring). Funding will be used for the development of the Pre-Arrest diversion center in conjunction with APD. Funding covers staffing, operations and building expenses for the 2nd half of 2019
- c. Increase in the Information Technology budget by \$500,000 (recurring). The funding will be used to develop and implement a Data Repository system to share information across courts, the jail and other critical stakeholders
- d. Increase in the Superior Court General budget by \$100,000 (recurring). The funding will be used to train law enforcement on CIT/Mental health response.
- e. Increase in the Superior Court General budget by \$120,000 (recurring). Funding will be used to enhance mental health screening for all Fulton County Courts. Funding includes resources for three pretrial officers
- f. Increase in the Public Defender budget by \$30,000 (recurring). The funding will be used to support our partnership with United Way and provide additional support for homelessness efforts
- g. Increase in Magistrate Courts budget by \$56,502 (recurring). This funding will supplement resources to hire a Case Manager and Program Coordinator to support the ongoing operation of the Misdemeanor Health Court
- h. Reduce the Non-Agency budget reserve for the Behavioral Health Initiative by \$2 million (recurring).

The following changes in relation to the Behavioral Health Initiative are also being presented for consideration and approval.

- 2) Increase in Magistrate Court budget by \$109,213 (recurring).

Action Required:

Request is being made to the Board of Commissioners to increase the Magistrate Court budget by \$125,145 to provide resources to hire a Case Manager and Program Coordinator to support the ongoing operation of the Misdemeanor Health Court

- 3) Decrease in the Real Estate and Asset Management Budget by \$109,213 (recurring)

Action Required:

Request is being made to the Board of Commissioners to decrease the Real Estate and Asset Management budget \$125,145 and reallocate those funds to Magistrate Court to be utilized to cover needs associated with the Misdemeanor Health Court.

OTHER CHANGES

RISK FUND

Revenue:

- I) Reduce Revenue Transfer from the General Fund for Risk Assessments by \$2.3 million (non-recurring)

Action Required:

Board of Commissioners approval is requested to reduce the Revenue Transfer from the General Fund by \$2.3 million. This is associated with the reduction in risk expenditures to departments in the General Fund.

Expenditure

- I) Reduce the Non-Agency budget – for Settlements and Contingencies by \$2.3 million (non-recurring)

Action Required:

Board of Commissioners approval is requested to reduce the Non-Agency budget by \$2.3 million. The fund is currently in sound financial condition and the reduction is not expected to interfere with the regular operations of the fund.

NEW POSITIONS LIST

The new booklet reflects all changes made to the New Positions List since the Proposed Budget was submitted to the Board of Commissioners in November. The new position list includes any action necessary to effectuate the requested changes to the FY19 budget outlined above and our communication on January 9th, 2019.

AML LIST

The new booklet includes the Annual Hardware and Software Maintenance and Support List for FY19.

CC:

Anna Roach, Chief Operating Officer
Patrise Perkins-Hooker, County Attorney
Hakeem Oshikoya, Finance Director
Ray Turner, Deputy Finance Director
James Husserl, Budget Manager
Jesse Harris, Clerk to the Board of Commissioners



**FULTON
COUNTY**

INTER-OFFICE MEMORANDUM



Attachment A

SUBJECT: FY19 Changes to the Proposed Budget presented on January 9, 2019.

REQUESTED CHANGES TO THE FY19 BUDGET

The following changes to the FY19 Budget were presented for consideration of the Board of Commissioners on January 9th, 2019.

GENERAL FUND

Revenue:

- 1) Increase FY19 Prior Year Public Utility Tax by \$9.5 million (non-recurring)

Action Required:

Board of Commissioners approval is requested to increase the Prior Year Public Utility revenue by \$9.5 million. This revenue was expected to be collected in FY18 but due to delayed billings the tax was not collected by the end of the year. Collection of this Tax is expected in early FY19. This revenue collection adjustment is due to timing and is not expected to occur in future years.

- 2) Decrease in FY19 Prior Year Property Tax revenue by \$7.8 million (non-recurring)

Action Required:

Board of Commissioners approval is requested to lower Prior Year Property Tax revenue by \$7.8 million. The Proposed Budget projection for FY19 assumed Prior Year Property Tax Revenue of \$21 million or 4% of the FY18 total billing amount. Due to a collection rate slightly higher than originally projected in FY18, a lower Prior Year Property Tax Revenue amount is expected for FY19. This revenue collection adjustment is due to timing and is not expected to occur in future years.

Expenditures:

- 1) Increase the Board of Commissioners budget by \$288,261 (recurring)

Action Required:

Request is being made to the Board of Commissioners to increase their budget by \$288,261 to ensure all Commission Districts have a total Travel budget of \$50,000 in accordance with the resolution approved by the Board on December 19, 2018.

2) Increase the Commission District 4 budget by \$31,000 (recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the Commission District 4 by \$31,000 for salaries and associated benefits.

3) Increase in the Non-Agency budget by \$6 million (recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the Non-Agency budget by \$6 million for additional defined benefit pension obligation needs. Due to the unexpected negative performance of the stock market during FY18, the projected required contribution in FY19 is expected to increase dramatically from the original projection estimates included in the FY19 Proposed Budget.

4) Increase in the Non-Agency budget by \$1.5 million (recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the Non-Agency budget by \$1.5 million to cover additional contractual commitments associated with the Jail Medical contract approved by the Board of Commissioners in December of 2018.

5) Increase Non-Agency Budget by \$3.55 million (non-recurring)

Action Required:

Request is being made to the Board of Commissioner to increase the Non-Agency budget to create a reserve to cover costs resulting from the acquisition of new elections equipment in preparation for the 2020 electoral process.

6) Increase in the Non-Agency budget by \$1 million (\$500,000 recurring and \$500,000 non-recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the Non-Agency budget by \$1 million to provide funding for the new educational incentive program that allows employees countywide to be reimbursed for educational expenses. These educational expenses must be associated with programs, licenses and credentials and must directly contribute to the employee's current functions. The request includes \$500,000 deemed non-recurring as this funding should be utilized to reimburse for employee expenses between 2017 and 2018. The other \$500,000 is deemed recurring and will be set aside to cover the 2019 expenses.

7) Increase in the Non-Agency budget by \$868,000 (non-recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the Non-Agency budget by \$868,000 to complete the Tax Assessors and Revenue System road map projects funded in FY18. This allocation ensures resources are rolled over into FY19 to ensure the completion of those projects.

8) Decrease in the Non-Agency budget by \$143,400 (recurring)

Action Required:

Request is being made to the Board of Commissioners to decrease the Non-Agency budget by \$143,400 and reallocate those funds earmarked for innovation purposes to the Strategy and Performance Office in the County Manager Department.

9) Increase in the budget of the County Manager (Strategy and Performance Office) by \$143,400 (recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the County Manager (Strategy and Performance Office) by \$143,400 to provide two Management Policy Analysts I positions to assist in the automation, programming, and data cleaning needs for multiple projects currently in the pipeline.

10) Increase in the budget of the County Manager (Select Fulton Program) by \$250,000 (recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the County Manager (Select Fulton Program) by \$250,000 to ensure there are sufficient resources in the program to both enhance our business recruitment and retention efforts.

11) Increase in the budget of the County Manager (Select Fulton Program) by \$134,000 (non-recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the County Manager (Select Fulton Program) by \$134,000 to provide sufficient funding to deploy the new marketing campaign to incentivize economic development opportunities within the County. This allocation ensures resources originally allotted during the FY18 year are rolled over into FY19 to ensure the completion of the effort.

12) Increase in the budget of the Department of External Affairs by \$100,000 (recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the External Affairs Department by \$100,000. This investment will cover one Public Affairs Manager, or similar position grade 23, which will be responsible for planning and executing citizen engagement and outreach activities, including special events and census related efforts.

13) Increase in the budget of the Arts and Culture Department by \$300,000 (\$250,000 non-recurring and \$50,000 recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the Arts and Culture Department by \$300,000 to provide additional funding for our Johns Creek Art Center partnership. \$250,000 will be dedicated to fund the early stages of a capital campaign for a future multidiscipline cultural arts facility. \$50,000 will be utilized

to provide resources to lease and adapt a space in a nearby building to keep up with increasing service demands reflected by a steep growth in enrollments.

14) Increase in the budget of the Information Technology Department by \$485,000 (non-recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the Information Technology Department by \$485,000 to finalize the Cybersecurity investment effort launched during FY18. The funding will be utilized to settle a number of outstanding invoices from one of the vendors providing support for the implementation of the Cybersecurity plan. This allocation ensures resources are rolled over into FY19 to ensure the completion of work and payment for services received.

15) Increase in the budget for the Registration and Elections Department by \$115,000 (recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the Registration and Elections Department to fund two permanent Registration Officers. These positions will help process an increasing number of voter registration applications.

16) Increase in the budget for the Registration and Elections Department by \$50,000 (non-recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the Registration and Elections Department to cover outstanding invoices and charges associated with the runoff election that took place in December of 2018.

17) Increase in the budget for the State Court Judges Department by \$180,000 (non-recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the State Court Judges by \$180,000 to provide additional judicial support resources. This funding will be utilized to clear a backlog of approximately 500 criminal cases that resulted from the Solicitor General's backlog project in 2017.

18) Increase in the budget for the Superior Court General Department by \$113,000 (recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the Superior Court Department by \$113,000 to provide additional resources to the Family Division program to offset the withdrawal of support provided by Magistrate Court during 2018. These additional resources will fund a Judicial Case Officer and other operating costs associated with the operations of the Family Division.

19) Increase in the budget for the Superior Court Judges by \$7,500 (recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the Superior Court Judges Department by \$7,500. These resources will ensure all Superior Court Judges have the same level of operations dollars in their budget.

20) Increase in the budget for the Clerk of Superior and Magistrate Court by \$230,000 (non-recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the Clerk of Superior and Magistrate Court by \$230,000. These resources will allow the Clerk to partially fund the maintenance contract for the new Land Record System with General Fund resources. The remainder portion of the contract will be funded through revenues generated by the Land Records System and that are currently being deposited in the Clerks Land Records Technology fund.

21) Increase in the budget for the Library Department by \$600,000 (recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the Library Department by \$600,000. These funds will provide the Library System with additional resources to procure e-materials (including e-books) that are currently in high demand. These resources could also be utilized to purchase other materials and cover needs across the Library System.

22) Increase in the budget for the Library Department by \$13,000 (recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the Library Department by \$13,000. These funds will provide additional resources to continue Cooperative Extension's MOU with the University of Georgia. This MOU allows the County to continue providing research-based education in the areas of Agriculture and Natural Resources, Family and Consumer Sciences, 4-H and Youth Development

23) Increase in the Grady allocation budget by \$155,000 (non-recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the Grady allocation by \$155,000. This funding represents rollover of funding previously approved by the Board of Commissioners for the MAT Clinic in FY18. The funding was not disbursed to Grady in 2018.

24) Increase in the budget of the Emergency 911 Department by \$94,000 (recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the Emergency 911 Department by \$94,000. This funding represents a transfer of one position grade 22 from the Department of Real Estate and Asset Management to Emergency 911. The position will be converted to an Emergency Services Manager position and will supplement current dispatch services for County agencies.

25) Decrease in the budget for the Department of Real Estate and Asset Management by \$94,000 (recurring)

Action Required

Request is being made to the Board of Commissioners to decrease the budget of the Real Estate and Asset Management Department. This represents a transfer of resources to the Emergency 911 Department.

26) Increase in the budget for multiple departments by \$75,500 (recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for a number of departments in order to take into consideration healthcare benefit cost modifications resulting from the open enrollment period. The departments affected include;

- Board of Commissioners - \$36,600
- State Court Judges – \$9,300
- Superior Court Judges - \$29,600

27) Increase in the budget for the Community Development Department by \$500,000 (non-recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Community Development Department by \$500,000 in order to rollover unspent resources that were earmarked in FY18 to fund partnerships with the Fulton County and the City of Atlanta school systems.

28) Increase in the budget for the Clerk to the Commission by \$128,000 (recurring)

Action Required

Request is being made to the Board of Commissioners to increase the budget for the Clerk to the Commission by \$128,000. This funding will be utilized to fund two additional positions including a Records and Documents Coordinator and an Administrative Coordinator that will provide additional capacity to the Department and provide effective and efficient services to the Board of Commissioners.

29) Repurpose funding in Non-Agency by \$500,000 (non-recurring)

Action Required:

Request is being made to the Board of Commissioners to provide \$500,000 in funding to the Chattahoochee Nature Center to support their \$8 million capital campaign.

Funding will be reallocated from the Non-Agency reserve set aside to accommodate the satellite Board of Equalization locations around Fulton County.

30) Increase in the budget for Non-Agency by \$250,000 (non-recurring)

Action Required:

Request is being made to the Board of Commissioners to provide \$250,000 in funding to perform a feasibility study, in concert with the State of Georgia, for the relocating of the Grammy's Museum to Fulton County.

AIRPORT FUND

Expenditures:

- 1) Increase the expenditure budget for the Public Works Department by \$300,000 (non-recurring)

Action Required:

Board of Commissioners approval is requested to increase the expenditure budget for the Public Works Department in order to provide additional resources for Super Bowl related activities during FY19.

- 2) Increase the expenditure budget for the Fire Allocation by \$100,000 (non-recurring)

Action Required:

Board of Commissioners approval is requested to increase the expenditure budget for the Fire Allocation in order to provide additional resources associated with public safety needs that the Airport will be required to cover as a result of holding the Super Bowl in the City of Atlanta during FY19.

SPECIAL SERVICES FUND

Expenditures:

- 1) Decrease the expenditure budget for Non-Agency by \$4,842 (recurring)

Action Required:

Board of Commissioners approval is requested to decrease the expenditure budget for the Non-Agency Department. Every year, the County appropriates the ending fund balance from the prior year. The mid-year FY18 expenditure projection used to develop the Proposed Budget was slightly lower than the actual expenditure result for the year. The reduction being requested will ensure the actual ending fund balance is appropriated in FY19.

EMERGENCY COMMUNICATIONS (911)

Revenue:

- 1) Increase Revenue Transfer from FID by \$415,000 (non-recurring)

Action Required:

Board of Commissioners approval is requested to increase the Revenue Transfer from FID associated with the provision of dispatch services to the unincorporated area in the County. The funding request is equal to the actual payment for services made by the FID fund during FY18.

Expenditures:

- 1) Increase the expenditure budget for the Emergency 911 Department by \$415,000 (non-recurring)

Action Required:

Board of Commissioners approval is requested to increase the expenditure budget for the Emergency 911 Department to provide for additional operational resources to cover unexpected charges or needs during FY19. This will provide the fund with additional financial flexibility to cover any potential unknown demands.

BOND FUND

Revenue:

- 1) Increase FY19 Prior Year Property Tax by \$209,486 (non-recurring)

Action Required:

Board of Commissioners approval is requested to increase Prior Year Property Tax revenues by \$209,486. Due to lower than projected collection of the FY18 tax digest, the outstanding amount to be collected in FY19 needs to be increased. This revenue collection adjustment is due to timing and is not expected to occur in future years.

SPECIAL APPROPRIATION FUNDS

T-Splost – Administration

Revenue:

- 1) Increase FY19 T-Splost Sales Tax revenue budget by \$617,000 (recurring)

Action Required:

Board of Commissioners approval is requested to increase T-Splost Sales Tax revenue by \$617,000. This represents the same amount of revenue collected during FY18.

Expenditures:

- 1) Increase the expenditure budget for the Public Works Department by \$617,000 (recurring)

Action Required:

Board of Commissioners approval is requested to increase the expenditure budget for the Public Works Department. The increase in the expenditure budget matches the projected FY19 revenues. This will allow the department to utilize all the resources available in the fund to satisfy any needs associated with the oversight of the T-Splost allocation.

Sheriff's Sale Fund

Revenue:

I) Increase FY19 Sheriff Fines and Fees by \$700,000 (recurring)

Action Required:

Board of Commissioners approval is requested to increase Sheriff Fines and Fees revenue by \$700,000. This represents the projected amount of revenue to be collected during FY19.

Expenditures:

I) Increase the expenditure budget for the Sheriff Department by \$700,000 (recurring)

Action Required:

Board of Commissioners approval is requested to increase the expenditure budget for the Sheriff Department. The increase in the expenditure budget matches the projected FY19 revenues. This will allow the department to utilize all the resources available in the fund to maintain regular operations.

Clerk of Superior and Magistrate Court Technology Fund / Land – E- Recording

Revenue:

I) Increase FY19 Fees revenue by \$100,000 (recurring)

Action Required:

Board of Commissioners approval is requested to increase Fees revenue by \$100,000. This represents the projected amount of revenue to be collected during FY19.

Expenditures:

I) Increase the expenditure budget for the Clerk of Superior and Magistrate Court by \$100,000 (recurring)

Action Required:

Board of Commissioners approval is requested to increase the expenditure budget for the Clerk of Superior and Magistrate Court. The increase in the expenditure budget matches the projected FY19 revenues and will be utilized to cover maintenance needs for the Land Records system.

Clerk of Superior and Magistrate Court Technology Fund / E -File

Revenue:

I) Increase FY19 Fees revenue by \$112,146 (recurring)

Action Required:

Board of Commissioners approval is requested to increase Fees revenue by \$112,146. This represents the projected amount of revenue to be collected during FY19.

Expenditures:

- I) Increase the expenditure budget for the Clerk of Superior and Magistrate Court by \$112,146 (recurring)

Action Required:

Board of Commissioners approval is requested to increase the expenditure budget for the Clerk of Superior and Magistrate Court. The increase in the expenditure budget matches the projected FY19 revenues and will be utilized to cover maintenance needs and training needs associated with the E-Filing System.

Fulton County Summary of Adopted Budget by Fund 2017, 2018 and 2019

Fund	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget
General Fund	\$ 661,979,199	\$ 672,141,827	\$ 718,926,966
Airport Fund	3,077,899	4,394,370	5,684,266
Water Revenue Fund	120,236,054	128,947,771	136,759,087
Water Renewal Fund	97,324,526	101,002,564	131,197,324
Wolf Creek Fund	738,719	200,000	500,000
Fulton Industrial	28,315,640	16,454,347	28,887,566
911 Emergency Services Fund	6,474,890	6,544,410	7,669,985
Bond Fund	16,000,000	15,443,129	15,484,676
Risk Fund	40,870,625	45,359,687	47,930,913
Special Services District	3,243,322	2,853,418	137,392
Special Revenue	13,036,136	13,676,803	16,682,283
Grand Total	\$ 991,297,010	\$ 1,007,018,326	\$ 1,109,860,458

Fulton County FY2019 Adopted Budget
General Fund

	2018 Actual	2019 Proposed Budget	Recommendation to BOC January 9th	Reduction in Operations by 2.5% and Risk Expenditures	Recommendation to BOC January 23th	2019 Adopted Budget
REVENUES						
Property Taxes	\$ 740,639,711	\$ 559,795,585	\$ 1,676,424	\$	-	\$ 561,472,009
Local Option Sales Taxes	13,506,061	13,312,608				13,312,608
All Other	90,089,219	79,961,957				79,961,957
Total Revenues	\$ 844,234,991	\$ 653,070,150	\$ 1,676,424	\$	-	\$ 654,746,574
EXPENDITURES						
Arts and Culture	5,229,373	4,902,428	300,000	(82,654)	395,294	5,515,068
Behavioral Health	9,777,579	10,566,220		(197,490)	3,838,670	14,207,400
Board of Commissioners	3,041,051	3,448,551	355,861	(21,119)		3,783,293
Clerk to the Commission	699,449	906,915	128,000	(9,934)	21,327	1,046,308
Community Dev.	8,136,884	8,989,933	500,000	(178,667)	1,259,493	10,570,759
County Attorney	3,565,134	3,654,914		(4,350)		3,650,564
County Auditor	998,992	1,101,394		(5,197)		1,096,197
County Manager	10,485,659	4,339,436	527,386	(31,360)	250,000	5,085,463
Diversity and Civil Rights Comp.		1,480,726		(11,585)	50,000	1,519,141
Emergency Management		5,071,646		(106,262)	153,620	5,119,003
Child Attorney		2,661,826		(15,812)		2,646,014
County Marshal	5,975,180	6,306,460		(53,213)		6,253,247
District Attorney	22,517,756	24,804,220		(168,755)		24,635,465
Emergency - 911	2,903,318	3,604,355	94,000	(58,349)		3,640,006
External Affairs	2,392,295	2,677,024	100,000	(22,376)	366,538	3,121,187
Family & Children Services	1,004,911	1,723,353		(45,546)		1,677,807
Finance	6,261,557	7,105,355		(43,372)		7,061,983
Grady Hospital Transfer	60,116,053	63,015,443	155,000			63,170,443
BOH Allocation	7,004,116	8,186,791		(62,500)	1,479,235	9,603,526
Information Technology	23,858,054	28,105,162	485,000	(402,832)	500,000	28,687,330
Juvenile Court	13,824,934	14,790,079		(103,903)		14,686,176
Library	25,923,788	27,990,817	613,000	(289,164)	100,000	28,414,653
Magistrate Court	2,449,710	2,743,355		(28,698)	312,315	3,026,972
Medical Examiner	4,218,008	4,529,455		(35,680)		4,493,775
Non Agency	152,774,819	177,164,493	13,017,699	(1,126,870)	(4,518,933)	184,536,388
Human Resources	5,175,788	5,418,979		(42,744)	200,000	5,576,235
Police	3,270,018	4,109,370		(39,021)		4,070,348
Probate Court	2,600,163	3,067,102		(22,217)		3,044,885
Public Defender	14,307,739	18,166,971		(107,257)	30,000	18,089,713
Public Works	484,000	892,630		(22,362)		870,268
Purchasing	3,287,728	3,428,524		(25,077)		3,403,447
Real Estate & Asset Mgmt	29,697,134	30,587,402	(94,000)	(596,135)	(109,213)	29,788,054
Registration & Elections	8,174,260	2,167,768	165,000	(25,367)		2,307,401
Senior Services	21,288,177	22,607,286		(430,571)	1,192,528	23,369,244
Sheriff	83,605,987	85,885,089		(757,724)		85,127,365
State Court - General	9,464,685	8,150,956		(60,791)		8,090,165
State Court - Judges	4,396,918	4,538,584	189,300	(19,845)		4,708,039
Solicitor General	7,465,885	9,278,690		(48,610)		9,230,079
Superior Court - Clerk	19,460,014	20,167,719	230,000	(141,720)		20,256,000
Superior Court - General	19,329,316	21,172,309	113,000	(228,304)	220,000	21,277,005
Superior Court - Judges	7,391,189	7,615,657	37,100	(49,114)		7,603,643
Tax Assessor	15,214,089	19,644,785		(211,511)		19,433,274
Tax Commissioner	14,016,945	15,603,715		(170,086)		15,433,629
Total of Expenditures	\$ 641,788,653	\$ 702,373,887	\$ 16,916,346	\$ (6,104,141)	\$ 5,740,875	\$ 718,926,966
Revenues > Expenditures	\$ 202,446,338	\$ (49,303,737)				\$ (64,180,392)
Fund Balance - Beginning	\$ (26,756,855)	\$ 158,820,693				\$ 175,689,484
Fund Balance - Ending	\$ 175,689,484	\$ 109,516,956				\$ 111,509,092
Fund Balance Minimum Reserve Requirement	\$ 101,485,068	\$ 109,516,956				\$ 111,509,092

Fulton County FY2019 Adopted Budget
Special Services Fund

	2018 Adopted Budget	2018 Mid Year Projection	2018 Actual	2019 Proposed Budget	Recommendation to BOC January 9th	2019 Adopted Budget
REVENUES						
Other Revenue						
Total Revenues						
EXPENDITURES						
Non Agency	2,853,418	2,793,581	2,798,423	142,235	(4,842)	137,392
Total Expenditures	\$ 2,853,418	\$ 2,793,581	\$ 2,798,423	\$ 142,235	\$ (4,842)	\$ 137,392
Revenues > Expenditures	\$ (2,853,418)	\$ (2,793,581)	\$ (2,798,423)	\$ (142,235)		\$ (137,392)
Fund Balance - Un. Beginning	\$ 2,935,816	\$ 2,935,816	\$ 2,935,816	\$ 142,235		\$ 137,392
Fund Balance - Ending	\$ 82,398	\$ 142,235	\$ 137,392	\$ -		\$ -

Fulton County FY2019 Adopted Budget
Fulton Industrial Fund (FID)

	2018 Amended Budget	2018 Mid Year Projection	2018 Actual	2019 Proposed Budget	Recommendation to BOC January 9th	2019 Adopted Budget
REVENUES						
Property Taxes	\$ 14,809,993	\$ 16,127,802	\$ 18,414,018	\$ 6,939,995		\$ 6,939,995
License & Permits	2,000,000	2,816,973	2,894,816	2,816,973		2,816,973
All Other		2,560,519	7,809,605	2,560,519		2,560,519
Transfer GF PW and Airport Fire	750,000	750,000	484,000	750,000		750,000
Total Revenues	17,559,993	22,255,293	29,602,439	13,067,487		13,067,487
EXPENDITURES						
Finance	60,000	31,877	43,486	84,060		84,060
Fire Rescue	4,230,000	4,152,124	4,124,164	3,708,000		3,708,000
Public Works	500,000	288,543	351,795	921,000		921,000
Non Agency	7,859,219	6,171,607	6,127,404	20,412,809		20,412,809
Planning & Community Services	300,000	194,076	196,563			
Police	3,505,128	3,349,469	3,391,502	3,761,697		3,761,697
Total Expenditures	\$ 16,454,347	\$ 14,187,695	\$ 14,234,915	\$ 28,887,566		\$ 28,887,566
Revenues > Expenditures	\$ 1,105,646	\$ 8,067,598	\$ 15,367,524	\$ (15,820,080)		\$ (15,820,080)
Fund Balance - Beginning	\$ 8,252,481	\$ 8,252,481	\$ 8,252,481	\$ 16,320,079		\$ 23,620,005
Fund Balance - Ending	\$ 9,358,127	\$ 16,320,079	\$ 23,620,005	\$ 500,000		\$ 7,799,925

Fulton County FY2019 Adopted Budget
Water and Sewer Revenue Fund

	2017 Actual	2018 Amended Budget	2018 Actual	2019 Adopted Budget
REVENUES				
Charges for Services	\$ 114,527,310	\$ 121,123,938	\$ 129,457,247	\$ 129,223,429
Total Revenues	114,527,310	121,123,938	129,457,247	129,223,429
EXPENDITURES				
Non Agency	2,987,780	3,007,800	2,268,429	2,361,293
Transfer to Sinking Fund	36,773,307	36,772,500	36,749,662	41,776,950
Transfer to Renewal & Extension	14,721,606	22,275,822	22,275,822	24,930,362
Public Works	55,228,472	61,540,791	58,456,795	62,501,752
Finance	4,019,832	3,460,163	3,275,450	3,302,160
Human Resources	229,600	281,056	275,295	281,056
County Attorney	523,821	555,417	555,417	570,616
Information Technology	789,308	1,054,222	800,483	1,034,898
Total Expenditures	\$ 115,273,726	\$ 128,947,771	\$ 124,657,353	\$ 136,759,087
Revenues > Expenditures	\$ (746,416)	\$ (7,823,833)	\$ 4,799,894	\$ (7,535,658)
Retained Earnings - Beginning	\$ 10,818,760	\$ 10,072,344	\$ 10,072,344	\$ 14,872,238
Retained Earnings - Ending	\$ 10,072,344	\$ 2,248,511	\$ 14,872,238	\$ 7,336,581

Fulton County FY2019 Adoted Budget
Water and Sewer Renewal Fund

	2017 Actual	2018 Adopted Budget	2018 Actual	2019 Adopted Budget
REVENUES				
Assessments	\$ 10,741,314	\$ 7,074,859	\$ 8,614,273	\$ 8,250,000
Transfer from W & S Fund	14,721,606	22,275,822	22,275,822	24,930,362
Total Revenues	25,462,920	29,350,681	30,890,095	33,180,362
EXPENDITURES				
Information Technology	60,926	69,486	17,100	98,499
Public Works	6,911,701	12,357,143	9,949,950	12,566,960
Non Agency	789,762	1,074,886	789,762	1,229,294
Multi-year Expenditures	24,255,070	87,501,049	32,104,934	117,302,571
Total Expenditures	\$ 32,017,459	\$ 101,002,564	\$ 42,861,745	\$ 131,197,324
Revenues > Expenditures	\$ (6,554,539)	\$ (71,651,883)	\$ (11,971,650)	\$ (98,016,962)
Retained Earnings - Beginning	\$ 169,284,221	\$ 162,729,682	\$ 162,729,682	\$ 150,758,031
Retained Earnings - Ending	\$ 162,729,682	\$ 91,077,799	\$ 150,758,031	\$ 52,741,069
Reserve for CIP	\$ 162,729,682	\$ 91,077,799	\$ 150,758,031	\$ 52,741,069

Fulton County FY2019 Adopted Budget
Emergency Communications (911)

	2018 Adopted Budget	2018 Mid Year Projection	2018 Actual	2019 Proposed Budget	Recommendation to BOC January 9th	2019 Adopted Budget
REVENUES						
User Fees	\$ 2,671,517	\$ 2,494,212	\$ 2,749,781	\$ 2,628,032		\$ 2,628,032
Transfer from FID	168,000	468,750	415,000		415,000	415,000
Suplement from External Users	2,433,000	2,394,944	2,775,931	2,948,844		2,948,844
*Pre Paid Wireless Fee	189,883	331,220	276,016	500,000		500,000
Total Revenues	5,462,400	5,689,126	6,216,729	6,076,876	415,000	6,491,876
EXPENDITURES						
Emergency Communications	6,544,410	6,156,352	6,198,103	7,254,985	415,000	7,669,985
Total Expenditures	\$ 6,544,410	\$ 6,156,352	\$ 6,198,103	\$ 7,254,985	\$ 415,000	\$ 7,669,985
Revenues > Expenditures	\$ (1,082,010)	\$ (467,226)	\$ 18,626	\$ (1,178,109)		\$ (1,178,109)
Fund Balance - Beginning	\$ 2,145,608	\$ 2,145,608	\$ 2,145,608	\$ 1,678,382		\$ 2,164,234
Fund Balance - Ending	\$ 1,063,598	\$ 1,678,382	\$ 2,164,234	\$ 500,273		\$ 986,125

**Fulton County FY2019 Adopted Budget
Bond Fund**

	2018 Adopted Budget	2018 Mid Year Projection	2018 Actual	2019 Proposed Budget	Recommendation to BOC January 9th	2019 Adopted Budget
REVENUES						
Property Tax	\$ 5,116,329	\$ 22,352,827	\$ 23,412,729	\$ 17,930,371	\$ 209,486	\$ 18,139,857
Total Revenues	5,116,329	22,352,827	23,412,729	17,930,371	209,486	18,139,857
EXPENDITURES						
Non-Agency - Debt Services	15,443,129	15,443,129	15,443,129	15,484,676		15,484,676
Total Expenditures	\$ 15,443,129	\$ 15,443,129	\$ 15,443,129	\$ 15,484,676	\$	15,484,676
Revenues > Expenditures	\$ (10,326,800)	\$ 6,909,698	\$ 7,969,600	\$ 2,445,695		\$ 2,655,181
Fund Balance - Beginning	\$ 21,535,066	\$ 21,535,066	\$ 21,535,066	\$ 28,444,764		\$ 29,504,667
Fund Balance - Ending	\$ 11,208,266	\$ 28,444,764	\$ 29,504,667	\$ 30,890,459	\$	32,159,847

Fulton County FY2019 Adopted Budget
Risk Fund

	2018 Adopted Budget	2018 Mid Year Projection	2018 Actual	2019 Proposed Budget	Recommendation to BOC January 23th	2019 Adopted Budget
REVENUES						
Transfers-In from Other Funds-Risk Assessment	\$ 16,617,018	\$ 16,725,011	\$ 16,731,670	\$ 15,671,928	\$ (2,261,383)	\$ 13,410,546
Transfer-In from Other Funds - County Attorney	4,120,551	4,120,551	4,120,551	4,268,530		4,268,530
Total Revenues	20,737,569	20,845,562	20,852,221	19,940,458		17,679,076
EXPENDITURES						
Non-Agency - Direct Chgs/Settlements	36,905,575	7,043,135	7,178,252	41,593,658	(2,261,383)	39,332,275
County Attorney	7,223,258	6,997,717	6,508,947	7,343,968		7,343,968
Finance	1,230,854	1,174,990	1,186,683	1,254,670		1,254,670
Total Expenditures	\$ 45,359,687	\$ 15,215,842	\$ 14,873,883	\$ 50,192,296		\$ 47,930,913
Revenues > Expenditures	\$ (24,622,118)	\$ 5,629,719	\$ 5,978,338	\$ (30,251,837)		\$ (30,251,837)
Fund Balance - Beginning	\$ 24,722,118	\$ 24,722,118	\$ 24,722,118	\$ 30,351,838		\$ 30,700,457
Fund Balance - Ending	\$ 100,000	\$ 30,351,838	\$ 30,700,457	\$ 100,000		\$ 448,620

Fulton County FY2019 Adopted Budget
Airport Fund

	2018 Adopted Budget	2018 Mid Year Projection	2018 Actual	2019 Proposed Budget	Recommendation to BOC January 9th	2019 Adopted Budget
REVENUES						
Rents & Royalties	\$ 1,520,831	\$ 1,650,000	\$ 1,631,104	\$ 1,650,000		\$ 1,650,000
Lease Payment	875,000	1,000,000	1,187,500	1,500,000		1,500,000
Sales Tax for Jet Fuel	800,000	423,208	423,208			
Total Revenues	3,195,831	3,073,208	3,241,812	3,150,000		3,150,000
EXPENDITURES						
Public Works	4,144,370	2,757,353	2,291,114	5,034,266	300,000	5,334,266
Transfer to FID for Fire	250,000	250,000	122,742	250,000	100,000	350,000
Total Expenditures	\$ 4,394,370	\$ 3,007,353	\$ 2,413,856	\$ 5,284,266	\$ 400,000	\$ 5,684,266
Revenues > Expenditures	\$ (1,198,539)	\$ 65,855	\$ 827,956	\$ (2,134,266)		\$ (2,534,266)
Retained Earnings - Beginning	\$ 2,218,411	\$ 2,218,411	\$ 2,218,411	\$ 2,284,266		\$ 3,046,367
Retained Earnings - Ending	\$ 1,019,872	\$ 2,284,266	\$ 3,046,367	\$ 150,000		\$ 512,102

Fulton County FY2019 Adopted Budget
Wolf Creek Fund

	2018 Adopted Budget	2018 Mid Year Projection	2018 Actual	2019 Proposed Budget	Recommendation to BOC January 9th	2019 Adopted Budget
REVENUES						
*Fees						
Transfer Capital Resouces				400,000		\$400,000
Contractual Revenue	200,000	125,102	125,102			
Total Revenues	\$ 200,000	\$ 125,102	\$ 125,102	\$ 400,000		\$ 400,000
EXPENDITURES						
Arts and Culture	200,000	24,352	26,727	500,000		500,000
Total Expenditures	\$ 200,000	\$ 24,352	\$ 26,727	\$ 500,000		\$ 500,000
Revenues > Expenditures	0 \$	100,750 \$	98,375 \$	(100,000)		\$ (100,000)
Retained Earnings - Beginning	\$ 10,100	\$ 10,100	\$ 10,100	\$ 110,850		\$ 108,475
Retained Earnings - Ending	\$ 10,100	\$ 110,850	\$ 108,475	\$ 10,850		\$ 8,475

**Fulton County FY2019 Adopted Budget
Special Appropriation Funds**

SCHEDULE & TYPE OF FUND

	BUDGET
A. General Government Services	\$931,250
B. Law Enforcement & Justice Services	\$11,669,200
C. Social & Cultural Services	\$496,146
D. Public Education Government TV	\$700,018
E. Other Capital Projects	\$2,423,890
F. Other Funds	\$461,779
Total Special Appropriation Funds	\$16,682,283

Fulton County FY2019 Adopted Budget

Special Appropriation Funds

A. GENERAL GOVERNMENT SERVICES

REVENUES

Anticipated Revenues	\$30,000
Use of Fund Balance	<u>\$901,250</u>
Total Revenues	\$931,250

EXPENDITURES

Anticipated Expenditures	<u>\$931,250</u>
Total Expenditures	\$931,250

Fund Balance - Ending	\$0
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Funds name and description of purpose:

Fund 462, Fitness Center - County employees pay, via payroll deduction, funds that provide for the part-time staffing and operation of a Fitness Center. (100% Employee Paid Dues)

Fund 468, Employee Service Fund - Represents funds received from vending machines and used to fund Fulton County employee appreciation events.

B. LAW ENFORCEMENT & JUSTICE SERVICES

REVENUES

Anticipated Revenues	\$5,912,146
Use of Fund Balance	<u>\$5,757,054</u>
Total Revenues	\$11,669,200

EXPENDITURES

Anticipated Expenditures	<u>\$11,669,200</u>
Total Expenditures	\$11,669,200

Fund Balance - Ending	\$0
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Funds name and description of purpose:

Fund 419, Clerk of Superior Court Technology Fund - Funds are generated through the E-Recording fees and will be used for technology in the Clerk of Superior Court.

Fund 421, Sheriff's Sale Fund - Funds generated through the sale of tax deeds on the Courthouse steps due outstanding property taxes. Proceeds used to offset the costs associated with the Sheriff's Tax Sale process.

Fund 422, D.A.T.E. Fund - Funds are generated through Judge ordered fines in Drug Court. Offenders are fined and 50% is added to the fine and are used for drug, alcohol, training and education purposes.

Fund 423 Business Court Fund - Transfer fee will help defray the costs of the senior judges as more cases are transferred to this division.

Fund 429, Superior Court Technology Fund - Funding will be used for technology in the Superior Court.

Fund 433, Law Library Fund - Funds are used to procure and maintain a collection of law books and legal references for use by citizens, judges, magistrates and county staff.

Fund 439, Fulton Clerks of Courts Technology Fund - Funds are generated through the E-File fees and will be used for technology in the Clerks to Superior & Magistrate Court and State Court.

Fund 441, Restricted Assets - 5% of the fines collected from all courts are used to fund the operations of Victim Assistance Programs.

Fund 442, Federal Equitable Sharing – Joint law enforcement confiscated funds – Fulton County Share.

Fund 458, Indigent Defense Committee - Funds used to pay attorneys to provide fair and equal representation for individuals who can not afford representation.

Special Revenue Fund for Constitutional Officers - Funds are generated from inmate commissary purchases at the Fulton County Jail and Alternative Dispute Resolution activity administered by Superior Court.

Fulton County FY2019 Adopted Budget Special Appropriation Funds

C. SOCIAL & CULTURAL SERVICES

REVENUES

Anticipated Revenues	\$0
Use of Fund Balance	\$496,146
Total Revenues	\$496,146

EXPENDITURES

Anticipated Expenditures	<u>\$496,146</u>
Total Expenditures	\$496,146

Fund Balance - Ending **\$0**

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Fund 434, Co-op Extension - Fees from the rental of county properties and Community Garden.

Fund 453 – Special Revenue Funds – Agency Funds – Represents funds received from private donations for a variety of reasons, i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept. Head flowers &

Fund 455, Tommie Dora Barker Fellow Endowment - Due to the closing of the Emory University School of Library Science, the assets of the Tommie Dora Barker Fellowship Endowment were transferred by Court Order

D. PUBLIC EDUCATION GOVERNMENT TV

RFVNUES

Anticipated Revenues	\$0
Use of Fund Balance	\$700,018
Total Revenues	\$700,018

EXPENDITURES

Anticipated Expenditures	\$700,018
Total Expenditures	\$700,018

Fund Balance - Ending \$0

Funds name and description of purpose:
Fund 84C, PEG Fund - Accounts for Public Educational Government (PEG) access television service funding

Fulton County FY2019 Adopted Budget

Special Appropriation Funds

E. OTHER CAPITAL PROJECTS

REVENUES

Anticipated Revenues	\$617,000
Use of Fund Balance	<u>\$1,806,890</u>
Total Revenues	\$2,423,890

EXPENDITURES

Anticipated Expenditures	<u>\$2,423,890</u>
Total Expenditures	\$2,423,890

Fund Balance - Ending	\$0
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Funds name and description of purpose:

Fund 473, Tree Preservation Trust Fund - Developer related funding for the replacement of trees and preservation of green space and is held in trust pending final site plan approval.

Fund 474, Tree Plant Trust Fund - Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

Special Revenue TSPLOST. A majority of voters of Fulton County approved a Transportation Special Purpose Local Option Sales Tax to begin on April 1, 2017 and to continue until March 31, 2022. The proceeds from this tax are to be used for a number of transportation projects.

F. OTHER FUNDS

REVENUES

Anticipated Revenues	\$350,000
Use of Fund Balance	<u>\$111,779</u>
Total Revenues	\$461,779

EXPENDITURES

Anticipated Expenditures	<u>\$461,779</u>
Total Expenditures	\$461,779

Fund Balance - Ending	\$0
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Funds name and description of purpose:

Fund 206, Stormwater Management - Provides multi-year funding for long-term professional services contracts required to complete comprehensive stormwater master plans, water resources management plans and other professional services required for stormwater management.

Fund 345, Sandy Springs Tax Allocation District - Holds residual monies of slightly over \$3,000 for a tax allocation which was not finalized.

Fund 451, Salute to the Arts - Funds are used to pay for Arts Council programming.

Fund 454, Hotel/Motel Taxes - Represents funds collected by 3rd party company.

Fund 456, FulCo/Atlanta Reappraisal Project - Previous funding dedicated for property reappraisals.

Fund 470, NACO Conference - Funds were accumulated for attendance at NACO conferences in prior years.

Fulton County FY2019 Adopted Budget

Special Appropriation Funds

GENERAL GOVERNMENT SERVICES

Fund 462, Fitness Center	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$140,046	\$165,619
Anticipated Expenditures	<u>\$140,046</u>	<u>\$25,573</u>
Ending Fund Balance	\$0	\$140,046

Fund 468, Employee Service Fund	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$30,000	\$551,180
Use of Fund Balance	\$761,204	\$277,574
Anticipated Expenditures	<u>\$791,204</u>	<u>\$67,551</u>
Ending Fund Balance	\$0	\$761,204

LAW ENFORCEMENT & JUSTICE

Fund 419, Clerk of Superior Court Technology Fund	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$100,000	\$25,550
Use of Fund Balance	\$25,550	\$0
Anticipated Expenditures	<u>\$125,550</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$25,550

Fund 421, Sheriff's Sale Fund (SY)	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$700,000	\$879,270
Use of Fund Balance	\$342,593	\$170,107
Anticipated Expenditures	<u>\$1,042,593</u>	<u>\$706,784</u>
Ending Fund Balance	\$0	\$342,593

Fund 422, D.A.T.E. Fund	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$0	\$456,780
Use of Fund Balance	\$1,886,403	\$1,488,097
Anticipated Expenditures	<u>\$1,886,403</u>	<u>\$58,473</u>
Ending Fund Balance	\$0	\$1,886,403

Fund 423, Business Court Fund	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$0	\$11,000
Use of Fund Balance	\$46,663	\$45,006
Anticipated Expenditures	<u>\$46,663</u>	<u>\$9,343</u>
Ending Fund Balance	\$0	\$46,663

Fund 429, Superior Court Technology Fund	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$71,502	\$71,502
Anticipated Expenditures	<u>\$71,502</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$71,502

Fund 433, Law Library Fund	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$0	\$458,433
Use of Fund Balance	\$1,484,571	\$1,053,541
Anticipated Expenditures	<u>\$1,484,571</u>	<u>\$27,404</u>
Ending Fund Balance	\$0	\$1,484,571

Fund 439, Fulton Clerks of Courts Technology Fund	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$112,146	\$242,062
Use of Fund Balance	\$242,062	\$0
Anticipated Expenditures	<u>\$354,208</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$242,062

Fulton County FY2019 Adopted Budget

Special Appropriation Funds

LAW ENFORCEMENT & JUSTICE (continued)

Fund 441, Restricted Assets (SY/MY)	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$500,000	\$942,831
Use of Fund Balance	<u>\$1,326,005</u>	\$1,778,407
Anticipated Expenditures	<u>\$1,826,005</u>	\$1,395,233
Ending Fund Balance	\$0	\$1,326,005

Fund 442, Federal Equitable Sharing	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$0	\$123,559
Use of Fund Balance	<u>\$331,685</u>	\$337,414
Anticipated Expenditures	<u>\$331,685</u>	\$129,288
Ending Fund Balance	\$0	\$331,685

Fund 458, Indigent Defense Committee	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	<u>\$20</u>	\$20
Anticipated Expenditures	<u>\$20</u>	\$0
Ending Fund Balance	\$0	\$20

Special Revenue Fund, Constitutional Officers	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$4,500,000	\$4,500,000
Use of Fund Balance	<u>\$0</u>	\$0
Anticipated Expenditures	<u>\$4,500,000</u>	\$4,500,000
Ending Fund Balance	\$0	\$0

SOCIAL & CULTURAL SERVICES

Fund 434, Co-op Extension	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$0	\$21,470
Use of Fund Balance	<u>\$68,834</u>	\$60,938
Anticipated Expenditures	<u>\$68,834</u>	\$13,574
Ending Fund Balance	\$0	\$68,834

Fund 453, Special Revenue Funds	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$0	\$915
Use of Fund Balance	<u>\$256,476</u>	\$255,705
Anticipated Expenditures	<u>\$256,476</u>	\$145
Ending Fund Balance	\$0	\$256,476

Fund 455, Tommie Dora Barker Fellow Endowment	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	<u>\$170,836</u>	\$170,836
Anticipated Expenditures	<u>\$170,836</u>	\$0
Ending Fund Balance	\$0	\$170,836

PUBLIC EDUCATION GOVERNMENT TV

Fund 84C, PEG Fund	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$0	\$325,424
Use of Fund Balance	<u>\$700,018</u>	\$540,820
Anticipated Expenditures	<u>\$700,018</u>	\$166,226
Ending Fund Balance	\$0	\$700,018

Fulton County FY2019 Adopted Budget

Special Appropriation Funds

OTHER CAPITAL PROJECTS

Fund 473, Tree Preservation Trust Fund	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$0	\$93,300
Use of Fund Balance	\$850,812	\$757,512
Anticipated Expenditures	<u>\$850,812</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$850,812

Fund 474, Tree Plant Trust Fund	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$256,537	\$256,537
Anticipated Expenditures	<u>\$256,537</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$256,537

Fund 308, Special Revenue Fund T-SPLOST*	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$617,000	\$617,063
Use of Fund Balance	\$699,541	\$242,591
Anticipated Expenditures	<u>\$1,316,541</u>	<u>\$160,112</u>
Ending Fund Balance	\$0	\$699,541

OTHER FUNDS

Fund 206, Stormwater Management	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$16,802	\$16,802
Anticipated Expenditures	<u>\$16,802</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$16,802

Fund 345, Sandy Springs Tax Allocation District	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$3,125	\$3,125
Anticipated Expenditures	<u>\$3,125</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$3,125

Fund 451, Salute to the Arts	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$3,668	\$3,668
Anticipated Expenditures	<u>\$3,668</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$3,668

Fund 454, Hotel/Motel Tax	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$350,000	\$125,000
Use of Fund Balance	\$0	\$175,000
Anticipated Expenditures	<u>\$350,000</u>	<u>\$300,000</u>
Ending Fund Balance	\$0	\$0

Fund 456, FulCo/Atlanta Reappraisal Project	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$24,747	\$24,747
Anticipated Expenditures	<u>\$24,747</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$24,747

Fund 470, NACO Conference	<u>FY2019</u>	<u>FY2018</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$63,437	\$63,437
Anticipated Expenditures	<u>\$63,437</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$63,437

Position Changes for Budget Year 2019

New Positions

2019 Position Changes - New Positions

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
		Clerk to the Commission						
New	Establish	Records & Documents Supervisor	100	110	1000	1000	\$44,087	12/12/2018
New	Establish	Records & Documents Coordinator	100	110	1000	1000	\$36,189	12/12/2018
New	Establish	Administrative Coordinator I	100	110	1000	1000	\$40,928	12/12/2018
		County Auditor						
New	Establish	Internal Auditor II	100	119	2103	1000	\$55,486	12/12/2018
		Community Development						
New	Establish	Homeless Coordinator*	100	121	TBD	1000	\$45,000	12/12/2018
New	Establish	Child Development Coordinator*	100	121	TBD	1000	\$45,000	12/12/2018
New	Establish	Community Development Specialist	100	121	TBD	1000	\$50,939	12/12/2018
New	Establish	Lead Specialist (Grant Match)	100	121	TBD	1000	\$30,017	12/13/2018
		Finance						
New	Establish	Employee Benefits Specialist	415	210	2110	1002	\$37,769	12/12/2018
		Police						
New	Establish	Criminal Information Systems Supervisor	100	320	3202	1000	\$47,246	12/12/2018
New	Establish	Criminal Information Systems Supervisor	100	320	3202	1000	\$47,246	12/12/2018
New	Establish	Administrative Coordinator	100	320	3215	1002	\$44,087	12/12/2018
New	Establish	Security Team Leader	100	320	5207	1000	\$37,769	12/12/2018
New	Establish	Police Sergeant	100	320	5207	1000	\$47,246	12/12/2018
New	Establish	Police Sergeant	100	320	5207	1000	\$47,246	12/12/2018
New	Establish	Police Officer II	100	320	5207	1000	\$44,087	12/12/2018
New	Establish	Police Officer II	100	320	5207	1000	\$44,087	12/12/2018
New	Establish	Police Officer II	100	320	5207	1000	\$44,087	12/12/2018
New	Establish	Police Officer II	100	320	5207	1000	\$44,087	12/12/2018
New	Establish	Police Officer III	100	320	5207	1000	\$45,667	12/12/2018
		District Attorney						
New	Establish	Assistant District Attorney I	100	480	JSTR	1000	\$62,544	12/12/2018
New	Establish	Assistant District Attorney I	100	480	JSTR	1000	\$62,544	12/12/2018
New	Establish	Assistant District Attorney I	100	480	JSTR	1000	\$62,544	12/12/2018
		Diversity & Civil Rights Compliance						
New	Establish	Diversity & Civil Rights Compliance Officer II	100	186	1802	1000	\$74,773	12/12/2018
		County Manager						
New	Establish	Sector Project Manager	100	118	2617	1000	\$70,000	12/12/2018
New	Establish	Project Associate	100	118	2617	1000	\$50,000	12/12/2018
New	Establish	Administrative Specialist	100	118	2617	1000	\$40,000	12/12/2018
New	Establish	Management Policy Analyst I	100	118	1823	1000	\$42,507	12/12/2018
New	Establish	Management Policy Analyst I	100	118	1823	1000	\$42,507	12/12/2018
		Emergency Management						
New	Establish	Continuity Program Manager	100	335	1805	1000	\$69,000	12/12/2018
		Probate Court						
New	Establish	Court Operations Specialist	100	410	JSTR	1000	\$40,928	12/12/2018
		Public Works - Airport						
New	Establish	Maintenance Worker	200	540	5601	1000	\$29,085	12/12/2018
New	Establish	Maintenance Worker	200	540	5601	1000	\$29,085	12/12/2018
		Tax Assessor						
New	Establish	Assistant Chief Appraiser	100	240	2401	1000	\$145,709	12/12/2018
New	Establish	Administrative Specialist	100	240	2403	1000	\$34,610	12/12/2018
		Senior Services						
New	Establish	Nurse Technician	100	183	183O	1000	\$37,768	12/12/2018
New	Establish	Nurse Technician	100	183	183P	1000	\$37,768	12/12/2018
New	Establish	Nurse Technician	100	183	183R	1000	\$37,768	12/12/2018
New	Establish	Administrative Coordinator I	100	183	183O	1000	\$40,928	12/12/2018

2019 Position Changes - New Positions

* Classification does not exist. New classification will be created or an appropriate existing classification will be given.

New Classifications

2019 POSITION CHANGES - NEW CLASSIFICATIONS

Title	Fund	Agency	Unit	Grade	Salary	Effective Date
External Affairs						
Community Relations Manager	100	130	TBD	TBD	\$66,073	12/12/2018
Digital Media Manager	100	130	TBD	TBD	\$59,015	5/1/2019
Events Coordinator	100	130	TBD	TBD	\$66,073	5/1/2019
Social Media Coordinator	100	130	TBD	TBD	\$37,768	5/1/2019
County Manager						
Sector Project Manager	100	118	2617	TBD	\$70,000	12/12/2018
Project Associate	100	118	2617	TBD	\$50,000	12/12/2018
Workforce Community Engagement Specialis	100	118	2617	14	\$40,928	12/12/2018
Workforce Community Engagement Laison	100	118	2617	16	\$44,087	12/12/2018
Youth Work Experience Specialist	100	118	2617	16	\$44,087	12/12/2018
Workforce Regional Coordinator	100	118	2617	17	\$45,666	12/12/2018
Arts & Culture						
Wolf Creek Amphitheater Manager	215	181	WOLF	23	\$66,073	12/12/2018
Superior Court General						
Manager, Court Reporting Services	100	450	4506	22	\$62,544	12/12/2018
Judicial Case Officer	100	450	TBD	TBD	TBD	12/12/2018
District Attorney						
Victim Witness Advocate Supervisor, DA	100	480	4800	19	\$51,958	12/12/2018
Victim Witness Advocate Senior, DA	100	480	4800	18	\$47,246	12/12/2018
Emergency Management						
Continuity Program Manager	100	335	1805	TBD	\$69,000	12/12/2018
Real Estate and Asset Management						
Administrator, DREAM Administration	100	520	TBD	27	\$80,188	12/12/2018
Senior Services						
Pool Technician	100	183	TBD	TBD	TBD	5/1/2019
Community Development						
Homeless Coordinator	100	121	TBD	18	\$45,000	5/1/2019
Child Development Coordinator	100	121	TBD	18	\$45,000	5/1/2019
Board Of Health						
Fiscal Support-Financial Counselors	310	750	TBD		\$30,806	5/1/2019
Fiscal Support-Financial Counselors	310	750	TBD		\$30,806	5/1/2019
Fiscal Support-Financial Counselors	310	750	TBD		\$30,806	5/1/2019
Fiscal Support-Financial Counselors	310	750	TBD		\$30,806	5/1/2019
Magistrate Court						
Case Manager, Magistrate	100	422	4205	TBD	TBD	5/1/2019
Program Coordinator, Magistrate	100	422	4205	TBD	TBD	5/1/2019

Abolish/Establish

2019 Position Changes - Abolish/Establish

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
District Attorney								
New	Establish	Paralegal	100	480	JSTR	1000	\$44,087	12/12/2018
New	Establish	Assistant District Attorney I	100	480	JSTR	1000	\$62,544	12/12/2018
New	Establish	Investigator District Attorney	100	480	JSTR	1000	\$55,231	12/12/2018
New	Establish	Investigator District Attorney	100	480	JSTR	1000	\$55,231	12/12/2018
New	Establish	Assistant District Attorney I	100	480	JSTR	1000	\$62,544	12/12/2018
New	Establish	Assistant District Attorney III	100	480	JSTR	1000	\$73,131	12/12/2018
New	Establish	Assistant District Attorney I	100	480	JSTR	1000	\$62,544	12/12/2018
New	Establish	Assistant District Attorney I	100	480	JSTR	1000	\$62,544	12/12/2018
New	Establish	Senior Investigator DA	100	480	JSTR	1000	\$51,958	12/12/2018
New	Establish	Assistant District Attorney II	100	480	JSTR	1000	\$80,000	12/12/2018
New	Establish	Senior Investigator DA	100	480	JSTR	1000	\$55,231	12/12/2018
District Attorney Term Limited Appointment								
89066	Abolish	Paralegal	100	480	JSTR	1000	\$44,087	12/11/2018
89059	Abolish	Assistant District Attorney I	100	480	JSTR	1000	\$62,544	12/11/2018
89062	Abolish	Investigator District Attorney	100	480	JSTR	1000	\$55,231	12/11/2018
89063	Abolish	Investigator District Attorney	100	480	JSTR	1000	\$55,231	12/11/2018
99038	Abolish	Assistant District Attorney I	100	480	JSTR	1000	\$62,544	12/11/2018
89065	Abolish	Assistant District Attorney III	100	480	JSTR	1000	\$73,131	12/11/2018
89064	Abolish	Assistant District Attorney I	100	480	JSTR	1000	\$62,544	12/11/2018
89060	Abolish	Assistant District Attorney I	100	480	JSTR	1000	\$62,544	12/11/2018
99040	Abolish	Senior Investigator DA	100	480	JSTR	1000	\$51,958	12/11/2018
99037	Abolish	Assistant District Attorney II	100	480	JSTR	1000	\$80,000	12/11/2018
99039	Abolish	Senior Investigator DA	100	480	JSTR	1000	\$55,231	12/11/2018
Solicitor								
New	Establish	Court Associate	100	400	JSTR	1000	\$36,189	12/12/2018
New	Establish	Court Associate	100	400	JSTR	1000	\$36,189	12/12/2018
New	Establish	Court Associate	100	400	JSTR	1000	\$36,189	12/12/2018
New	Establish	Court Associate	100	400	JSTR	1000	\$36,189	12/12/2018
New	Establish	Court Associate	100	400	JSTR	1000	\$36,189	12/12/2018
New	Establish	Assistant Solicitor I	100	400	JSTR	1000	\$62,544	12/12/2018
New	Establish	Assistant Solicitor I	100	400	JSTR	1000	\$62,544	12/12/2018
New	Establish	Assistant Solicitor I	100	400	JSTR	1000	\$62,544	12/12/2018
New	Establish	Assistant Solicitor I	100	400	JSTR	1000	\$62,544	12/12/2018
New	Establish	Assistant Solicitor I	100	400	JSTR	1000	\$62,544	12/12/2018
New	Establish	Assistant Solicitor I	100	400	JSTR	1000	\$62,544	12/12/2018
New	Establish	Administrative Coordinator II	100	400	JSTR	1000	\$44,087	12/12/2018
New	Establish	Administrative Coordinator II	100	400	JSTR	1000	\$44,087	12/12/2018
New	Establish	Investigator, Solicitor	100	400	JSTR	1000	\$47,246	12/12/2018
New	Establish	Investigator, Solicitor	100	400	JSTR	1000	\$47,246	12/12/2018
New	Establish	Investigator, Solicitor	100	400	JSTR	1000	\$47,246	12/12/2018
New	Establish	Investigator, Solicitor	100	400	JSTR	1000	\$47,246	12/12/2018
New	Establish	Investigator, Solicitor	100	400	JSTR	1000	\$47,246	12/12/2018
New	Establish	Graphic Designer	100	400	JSTR	1000	\$45,666	12/12/2018

2019 Position Changes - Abolish/Establish

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
Solicitor - Term Limited Appointment								
104084	Abolish	Court Associate	100	400	JSTR	1000	\$36,189	12/11/2018
104082	Abolish	Court Associate	100	400	JSTR	1000	\$36,189	12/11/2018
104079	Abolish	Court Associate	100	400	JSTR	1000	\$36,189	12/11/2018
104083	Abolish	Court Associate	100	400	JSTR	1000	\$36,189	12/11/2018
104078	Abolish	Court Associate	100	400	JSTR	1000	\$36,189	12/11/2018
104080	Abolish	Court Associate	100	400	JSTR	1000	\$36,189	12/11/2018
104068	Abolish	Assistant Solicitor I	100	400	JSTR	1000	\$62,544	12/11/2018
104069	Abolish	Assistant Solicitor I	100	400	JSTR	1000	\$62,544	12/11/2018
104070	Abolish	Assistant Solicitor I	100	400	JSTR	1000	\$62,544	12/11/2018
104072	Abolish	Assistant Solicitor I	100	400	JSTR	1000	\$62,544	12/11/2018
104071	Abolish	Assistant Solicitor I	100	400	JSTR	1000	\$62,544	12/11/2018
104067	Abolish	Administrative Coordinator II	100	400	JSTR	1000	\$44,087	12/11/2018
96970	Abolish	Administrative Coordinator II	100	400	JSTR	1004	\$44,087	12/11/2018
104066	Abolish	Investigator, Solicitor	100	400	JSTR	1000	\$47,246	12/11/2018
104062	Abolish	Investigator, Solicitor	100	400	JSTR	1000	\$47,246	12/11/2018
104061	Abolish	Investigator, Solicitor	100	400	JSTR	1000	\$47,246	12/11/2018
104064	Abolish	Investigator, Solicitor	100	400	JSTR	1000	\$47,246	12/11/2018
104063	Abolish	Investigator, Solicitor	100	400	JSTR	1000	\$47,246	12/11/2018
104065	Abolish	Investigator, Solicitor	100	400	JSTR	1000	\$47,246	12/11/2018
104322	Abolish	Graphic Designer	100	400	JSTR	1000	\$45,666	12/11/2018
State Court								
New	Establish	Litigation Manager	100	420	JSTR	1000	\$55,487	12/12/2018
New	Establish	Litigation Manager	100	420	JSTR	1000	\$55,487	12/12/2018
New	Establish	Senior Court Associate	100	420	JSTR	1002	\$39,348	12/12/2018
State Court - Term Limited Appointment								
96585	Abolish	Litigation Manager	100	420	JSTR	1000	\$55,487	12/11/2018
89054	Abolish	Litigation Manager	100	420	JSTR	1000	\$55,487	12/11/2018
99076	Abolish	Senior Court Associate	100	420	JSTR	1002	\$39,348	12/11/2018
Magistrate Court								
New	Establish	Judicial Assistant	100	422	JSTR	1000	\$45,666	12/12/2018
Magistrate Court - Term Limited Appointment								
104405	Abolish	Judicial Assistant	100	422	JSTR	1000	\$45,666	12/11/2018
Clerk of Superior Magistrate Court								
New	Establish	Court Associate	100	470	JSTR	1000	\$36,189	12/12/2018
New	Establish	Court Associate	100	470	JSTR	1000	\$36,189	12/12/2018
New	Establish	Court Associate	100	470	JSTR	1000	\$36,189	12/12/2018
New	Establish	Court Associate	100	470	JSTR	1000	\$36,189	12/12/2018
New	Establish	Court Associate	100	470	JSTR	1000	\$36,189	12/12/2018
New	Establish	Court Associate	100	470	JSTR	1000	\$36,189	12/12/2018
New	Establish	Court Associate	100	470	JSTR	1000	\$36,189	12/12/2018
New	Establish	Court Associate	100	470	JSTR	1000	\$36,189	12/12/2018
New	Establish	Court Associate	100	470	JSTR	1000	\$36,189	12/12/2018
New	Establish	Court Associate	100	470	JSTR	1000	\$36,189	12/12/2018
New	Establish	Court Associate	100	470	JSTR	1000	\$36,189	12/12/2018
New	Establish	Court Associate	100	470	JSTR	1000	\$36,189	12/12/2018
New	Establish	Court Associate	100	470	JSTR	1000	\$36,189	12/12/2018
New	Establish	Fiscal Support Specialist II	100	470	JSTR	1000	\$37,768	12/12/2018
New	Establish	Fiscal Support Specialist II	100	470	JSTR	1000	\$37,768	12/12/2018
New	Establish	Fiscal Support Specialist II	100	470	JSTR	1000	\$37,768	12/12/2018
New	Establish	Assistant Chief Deputy Clerk	100	470	JSTR	1000	\$73,131	12/12/2018
New	Establish	Assistant Chief Deputy Clerk	100	470	JSTR	1000	\$73,131	12/12/2018

2019 Position Changes - Abolish/Establish

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
Clerk of Superior Magistrate Court - Term Limited Appointment								
96599	Abolish	Court Associate	100	470	JSTR	1000	\$36,189	12/11/2018
96598	Abolish	Court Associate	100	470	JSTR	1000	\$36,189	12/11/2018
96604	Abolish	Court Associate	100	470	JSTR	1000	\$36,189	12/11/2018
96600	Abolish	Court Associate	100	470	JSTR	1000	\$36,189	12/11/2018
96602	Abolish	Court Associate	100	470	JSTR	1000	\$36,189	12/11/2018
96603	Abolish	Court Associate	100	470	JSTR	1000	\$36,189	12/11/2018
96591	Abolish	Court Associate	100	470	JSTR	1000	\$36,189	12/11/2018
96606	Abolish	Court Associate	100	470	JSTR	1000	\$36,189	12/11/2018
96619	Abolish	Court Associate	100	470	JSTR	1000	\$36,189	12/11/2018
96605	Abolish	Court Associate	100	470	JSTR	1000	\$36,189	12/11/2018
96601	Abolish	Court Associate	100	470	JSTR	1000	\$36,189	12/11/2018
96607	Abolish	Court Associate	100	470	JSTR	1000	\$36,189	12/11/2018
96617	Abolish	Court Associate	100	470	JSTR	1000	\$36,189	12/11/2018
96621	Abolish	Court Associate	100	470	JSTR	1000	\$36,189	12/11/2018
96597	Abolish	Fiscal Support Specialist II	100	470	JSTR	1000	\$37,768	12/11/2018
96595	Abolish	Fiscal Support Specialist II	100	470	JSTR	1000	\$37,768	12/11/2018
96593	Abolish	Fiscal Support Specialist II	100	470	JSTR	1000	\$37,768	12/11/2018
96561	Abolish	Assistant Chief Deputy Clerk	100	470	JSTR	1000	\$73,131	12/11/2018
96562	Abolish	Assistant Chief Deputy Clerk	100	470	JSTR	1000	\$73,131	12/11/2018
Juvenile Court								
New	Establish	Juvenile Probation Officer Supervisor	100	405	YCPP	1000	\$69,602	12/12/2018
New	Establish	Juvenile Probation Officer	100	405	YCPP	1000	\$51,326	12/12/2018
New	Establish	Juvenile Probation Officer	100	405	YCPP	1000	\$51,326	12/12/2018
New	Establish	Juvenile Probation Officer	100	405	YCPP	1000	\$51,326	12/12/2018
New	Establish	Juvenile Probation Officer	100	405	YCPP	1000	\$51,326	12/12/2018
Juvenile Court - Term Limited Appointment								
97846	Abolish	Juvenile Probation Officer Supervisor	100	405	YCPP	1000	\$69,602	12/11/2018
97847	Abolish	Juvenile Probation Officer	100	405	YCPP	1000	\$51,326	12/11/2018
97850	Abolish	Juvenile Probation Officer	100	405	YCPP	1000	\$51,326	12/11/2018
97848	Abolish	Juvenile Probation Officer	100	405	YCPP	1000	\$51,326	12/11/2018
97849	Abolish	Juvenile Probation Officer	100	405	YCPP	1000	\$51,326	12/11/2018
Public Defender								
New	Establish	Investigator Public Defender	100	490	JSTR	1000	\$47,246	12/12/2018
New	Establish	Assistant Public Defender III	100	490	JSTR	1000	\$73,131	12/12/2018
New	Establish	Social Services Coordinator I	100	490	JSTR	1000	\$55,487	12/12/2018
New	Establish	Behavioral Health Technician	100	490	JSTR	1000	\$42,507	12/12/2018
New	Establish	Social Work Coordinator I	100	490	JSTR	1000	\$55,487	12/12/2018
New	Establish	Social Work Coordinator I	100	490	JSTR	1000	\$55,487	12/12/2018
Public Defender- Term Limited Appointment								
89024	Abolish	Investigator Public Defender	100	490	JSTR	1000	\$47,246	12/11/2018
89159	Abolish	Assistant Public Defender III	100	490	JSTR	1000	\$73,131	12/11/2018
89160	Abolish	Social Services Coordinator I	100	490	JSTR	1000	\$55,487	12/11/2018
96563	Abolish	Behavioral Health Technician	100	490	JSTR	1000	\$42,507	12/11/2018
96583	Abolish	Social Work Coordinator I	100	490	JSTR	1000	\$55,487	12/11/2018
96584	Abolish	Social Work Coordinator I	100	490	JSTR	1000	\$55,487	12/11/2018
Real Estate and Asset Management								
12248	Abolish	Deputy Director Real Estate	100	520	5201	1000	\$125,000	12/12/2018
New	Establish	Deputy Director of Real Estate and Asset I	100	520	5201	1000	\$134,400	12/12/2018
Real Estate and Asset Management								
5298	Abolish	Grounds & Parks Maintenance Worker	100	520	5222	1000	\$31,020	12/12/2018
3628	Abolish	Grounds & Parks Maintenance Worker	100	520	5222	1000	\$33,770	12/12/2018

Position Transfers

2019 Positions Changes - Position Transfers

Pos #	Title	TO:				FROM:				Salary	Effective Date
		Fund	Agency	Org	Object	Fund	Agency	Org	Object		
			Library					Arts & Culture			
2482	Administrative Coordinator I	100	650	6300	1000	100	181	6300	1000	\$51,326	12/12/2018
1311	Administrative Clerk	100	650	6303	1000	100	181	6303	1000	\$31,718	12/12/2018
2999	Administrative Clerk	100	650	6304	1000	100	181	6304	1000	\$30,806	12/12/2018
8154	Administrative Clerk	100	650	6304	1000	100	181	6304	1000	\$30,806	12/12/2018
66274	Intern	100	650	6300	1005	100	181	6305	1005	\$31,200	12/12/2018
88247	Intern	100	650	6300	1005	100	181	6305	1005	\$26,000	12/12/2018
88249	Intern	100	650	6300	1005	100	181	6305	1005	\$31,200	12/12/2018
88251	Intern	100	650	6300	1005	100	181	6305	1005	\$31,200	12/12/2018
			Emergency 911					DREAM			
8131	Construction Project Manager Sr.	100	333	3333	1000	100	520	5408	1000	\$69,602	12/12/2018
			Diversity and Civil Rights Compliance					County Manager			
0009831	ADA Administrator	100	186	1802	1000	100	118	1802	1000	\$82,581	12/12/2018
0013313	Administrative Coordinator I	100	186	1802	1000	100	118	1802	1000	\$40,928	12/12/2018
0023422	Diversity & Civil Rights Compliance Off I	100	186	1802	1000	100	118	1802	1000	\$59,134	12/12/2018
0018719	Administrative Specialist	100	186	1802	1002	100	118	1802	1002	\$34,609	12/12/2018
0009810	Diversity & Civil Rights Compliance Off II	100	186	1822	1000	100	118	1822	1000	\$74,773	12/12/2018
0016041	Administrative Coordinator II	100	186	1822	1000	100	118	1822	1000	\$56,459	12/12/2018
0016042	Diversity & Civil Rights Compliance Off II	100	186	1822	1000	100	118	1822	1000	\$84,789	12/12/2018
0016043	Diversity & Civil Rights Compliance Off II	100	186	1822	1000	100	118	1822	1000	\$74,773	12/12/2018
0016044	Diversity & Civil Rights Compliance Off I	100	186	1822	1000	100	118	1822	1000	\$59,134	12/12/2018
0019699	Administrative Technician	100	186	1822	1000	100	118	1822	1000	\$32,660	12/12/2018
0020349	Director, Diversity & Civil Rights Compliance	100	186	1822	1000	100	118	1822	1000	\$123,557	12/12/2018
0066562	Diversity & Civil Rights Compliance Off I	100	186	1822	1000	100	118	1822	1000	\$47,246	12/12/2018
			Child Attorney					County Manager			
0008418	Child Attorney II	100	237	4902	1000	100	118	4902	1000	\$76,462	12/12/2018
0009004	Child Attorney III	100	237	4902	1000	100	118	4902	1000	\$79,491	12/12/2018
0009498	Administrative Technician	100	237	4902	1000	100	118	4902	1000	\$35,900	12/12/2018
0012035	Child Attorney II	100	237	4902	1000	100	118	4902	1000	\$69,602	12/12/2018
0015213	Education Advocate	100	237	4902	1000	100	118	4902	1000	\$51,958	12/12/2018
0021477	Child Attorney III	100	237	4902	1000	100	118	4902	1000	\$76,462	12/12/2018
0021479	Child Attorney II	100	237	4902	1000	100	118	4902	1000	\$74,851	12/12/2018
0021853	Child Attorney III	100	237	4902	1000	100	118	4902	1000	\$76,462	12/12/2018
0021855	Child Attorney III	100	237	4902	1000	100	118	4902	1000	\$76,462	12/12/2018
0021856	Child Attorney II	100	237	4902	1000	100	118	4902	1000	\$69,602	12/12/2018
0022741	Investigator, Child Attorney	100	237	4902	1000	100	118	4902	1000	\$47,246	12/12/2018
0022743	Administrative Technician	100	237	4902	1000	100	118	4902	1000	\$36,581	12/12/2018
0023276	Child Attorney II	100	237	4902	1000	100	118	4902	1000	\$69,602	12/12/2018
0023425	Investigator, Child Attorney	100	237	4902	1000	100	118	4902	1000	\$51,326	12/12/2018
0023586	Director, Child Attorney	100	237	4902	1000	100	118	4902	1000	\$107,588	12/12/2018
0023587	Child Attorney I	100	237	4902	1000	100	118	4902	1000	\$67,133	12/12/2018
0023588	Child Attorney II	100	237	4902	1000	100	118	4902	1000	\$69,602	12/12/2018
0023589	Child Attorney II	100	237	4902	1000	100	118	4902	1000	\$69,602	12/12/2018
0023591	Social Service Coordinator II	100	237	4902	1000	100	118	4902	1000	\$59,015	12/12/2018
0023592	Child Attorney II	100	237	4902	1000	100	118	4902	1000	\$76,462	12/12/2018
0023900	Child Attorney Supervising	100	237	4902	1000	100	118	4902	1000	\$95,251	12/12/2018
0023901	Child Attorney Supervising	100	237	4902	1000	100	118	4902	1000	\$98,360	12/12/2018
0026384	Administrative Coordinator I	100	237	4902	1000	100	118	4902	1000	\$51,326	12/12/2018
0056068	Child Attorney I	100	237	4902	1000	100	118	4902	1000	\$62,544	12/12/2018
0056073	Child Attorney I	100	237	4902	1000	100	118	4902	1000	\$62,544	12/12/2018
			Emergency Management					County Manager			
0026377	Dir Emer Mngt	100	335	1805	1000	100	118	1805	1000	\$109,262	12/12/2018
0033191	Code Enf Off II	100	335	S210	1000	100	118	S210	1000	\$60,754	12/12/2018
			County Manager					Community Development			
23421	Administrative Coordinator II	100	118	2617	1000	461	121	Y017	1000	\$51,326	12/12/2018
76187	Workforce Development Specialist	100	118	2617	1000	461	121	Y017	1000	\$51,326	12/12/2018
48080	Workforce Development Specialist	100	118	2617	1000	461	121	WI35	1000	\$51,326	12/12/2018
			County Manager					County Manager			
48081	Administrative Coordinator II	100	118	2617	1000	461	118	WD36	1000	\$55,470	12/12/2018
48079	Administrative Coordinator I	100	118	2617	1000	461	118	WD36	1000	\$51,326	12/12/2018
48072	Workforce Development Site Manager	100	118	2617	1000	461	118	WA36	1000	\$56,465	12/12/2018

Unfund Positions

2019 Position Changes - Unfund Positions

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
Public Works - Airport								
34302	Unfund	Airport Maintenance Worker	200	540	5601	1002	\$33,030	12/12/2018
38067	Unfund	Airport Maintenance Worker	200	540	5601	1002	\$33,030	12/12/2018

Temporary / Seasonal Positions

2019 Position Changes - Temporaries/Seasonal

Pos #	Title	Fund	Agency	Org	Object	Effective Date	End Date
	External Affairs						
89631	Legislative Assistant	100	130	1305	1005	12/12/2018	12/10/2019
	Human Resources						
100940	Cus Exp Proj Mg	100	215	2150	1003	12/12/2018	12/10/2019
	State Court						
89055	Financial Support Supervisor	100	420	4201	1004	12/12/2018	12/10/2019
20182	Court Operations Specialist	100	420	4201	1004	12/12/2018	12/10/2019
20183	Court Operations Specialist	100	420	4201	1004	12/12/2018	12/10/2019
56687	Intern	100	420	4201	1005	12/12/2018	12/10/2019
56688	Intern	100	420	4201	1005	12/12/2018	12/10/2019
56689	Intern	100	420	4201	1005	12/12/2018	12/10/2019
	Library						
66274	Intern	100	650	6300	1005	12/12/2018	12/10/2019
88247	Intern	100	650	6300	1005	12/12/2018	12/10/2019
88249	Intern	100	650	6300	1005	12/12/2018	12/10/2019
88251	Intern	100	650	6300	1005	12/12/2018	12/10/2019
	County Manager						
101090	Summer-Intern	100	118	1812	1004	12/12/2018	12/10/2019
96459	Summer-Intern	100	118	1823	1004	12/12/2018	12/10/2019
96460	Summer-Intern	100	118	1823	1004	12/12/2018	12/10/2019
96468	Summer-Intern	100	118	1823	1004	12/12/2018	12/10/2019
104102	Summer-Intern	100	118	1823	1004	12/12/2018	12/10/2019
104103	Summer-Intern	100	118	1823	1004	12/12/2018	12/10/2019
	Information Technology						
113764	Lead App Developer	100	220	2202	1003	12/12/2018	12/10/2019
113791	Sr. Purchasing Systems Coodinator	100	220	2202	1003	12/12/2018	12/10/2019
113757	Network Architect-IT	100	220	2203	1003	12/12/2018	12/10/2019
113758	Oracle Enterprise Architect	100	220	2203	1003	12/12/2018	12/10/2019
	Juvenile Court						
102162	Court Support Specialist	100	405	4051	1005	12/12/2018	12/10/2019
102164	Court Support Specialist	100	405	4051	1005	12/12/2018	12/10/2019
103824	Court Reporter	100	405	4058	1005	12/12/2018	12/10/2019
	Public Works - Airport						
20924	Admin Specialist	201	540	5459	1004	12/12/2018	12/10/2019
	Emergency Services						
76106	E911 Comm Officer II	340	333	3334	1005	12/12/2018	12/10/2019
	Commision District 5						
113940	Ex Asst To Comm	100	105	1051	1004	12/12/2018	3/29/2019
	Real Estate and Asset Management						
66534	Facilities Project Director	100	520	5201	1003	12/12/2018	12/10/2019
111442	Intern	100	520	5201	1005	12/12/2018	12/10/2019
111443	Intern	100	520	5201	1005	12/12/2018	12/10/2019

Range Change/Salary Change Positions

2019 POSITION CHANGES - RANGE CHANGE POSITIONS

Pos #	Title	Fund	Agency	Unit	Object	Grade	Salary	Action	Effective Date
Commission District 1									
37616	Chief of Staff, District Office	100	101	1011	1000	Set	\$102,223	Range Change - From	12/12/2018
37616	Chief of Staff, District Office	100	101	1011	1000	Set	\$106,311	Range Change - To	12/12/2018
23070	Community Relations Coordinator	100	101	1011	1000	Set	\$81,090	Range Change - From	12/12/2018
23070	Community Relations Coordinator	100	101	1011	1000	Set	\$84,344	Range Change - To	12/12/2018
Commission District 2									
64382	Dir, Adm & Stf	100	102	1021	1000	Set	\$99,086	Range Change - From	12/12/2018
64382	Dir, Adm & Stf	100	102	1021	1000	Set	\$101,068	Range Change - To	12/12/2018
64383	Dir, P & C Svcs	100	102	1021	1000	Set	\$84,872	Range Change - From	12/12/2018
64383	Dir, P & C Svcs	100	102	1021	1000	Set	\$86,539	Range Change - To	12/12/2018
64384	Dist Dir	100	102	1021	1000	Set	\$72,100	Range Change - From	12/12/2018
64384	Dist Dir	100	102	1021	1000	Set	\$73,542	Range Change - To	12/12/2018
Commission District 3									
64244	Chief of Staff, District Office	100	103	1031	1000	Set	\$90,000	Range Change - From	12/12/2018
64244	Chief of Staff, District Office	100	103	1031	1000	Set	\$95,000	Range Change - To	12/12/2018
103760	Adm Ast to Comm	100	103	1031	1000	Set	\$37,500	Range Change - From	12/12/2018
103760	Adm Ast to Comm	100	103	1031	1000	Set	\$39,000	Range Change - To	12/12/2018

** no additional funding required*

Title Change Positions

2019 POSITION CHANGES - TITLE CHANGE POSITIONS

Pos #	Title	Fund	Agency	Unit	Object	Action	Effective Date
Emergency 911							
8131	Construction Project Manager Sr.	100	333	3333	1000	Title Chage - From	12/12/2018
8131	E911 Emergency Services Manager	100	333	3333	1000	Title Chage - To	12/12/2018

Reclassification

2019 POSITION CHANGES - RECLASSIFICATION OF POSITIONS

Pos #	Title	Fund	Agency	Unit	Object	Grade	Salary	Action	Effective Date
Commission District 1									
40575	Policy Analyst	100	101	1011	1000	Set	\$63,000	Reclassification- From	12/12/2018
40575	Director of Legislative Affairs	100	101	1011	1000	Set	\$72,000	Reclassification- To	12/12/2018
Commission District 4									
86049	District Director	100	104	1042	1000	Set	\$65,000	Reclassification- From	12/12/2018
86049	Director of Legislative & Community Affairs	100	104	1042	1000	Set	\$75,000	Reclassification- To	12/12/2018
Real Estate and Asset Management									
9360	Administrator, Public Works Administration	100	520	5201	1000	26	\$82,251	Reclassification- From	12/12/2018
9360	Administrator, DREAM Administration	100	520	5201	1000	27	TBD	Reclassification- To	12/12/2018

Annual Hardware and Software Maintenance and Support List - 2019

Item #	Type	Vendor Name	Product Name	Description	User Agency	2019 Projected Expenditure	Funding Source
1	Software	HLP Inc.	Chameleon Case Management System	Animal Shelter Case Management System Maintenance & Support Services	Animal Services	\$25,000	Information Technology
2	Software	Chameleon	Crystal	Report Producing Software	Animal Services	\$12,480	Animal Services
3	Software	Dulles Technology Partners, Inc.	WebGrants	Web Based Full-Lifecycle FRESH Grant Management System	Arts & Culture	\$3,000	Arts & Culture
4	Software	Qualifacts	Carelogic	Management System Maintenance & Support Services	Behavioral Health	\$100,000	Behavioral Health
5	Software	Lewis InfoTech, Inc.	RPS (Real Property System)	Land Records Management System Maintenance and support	Clerk of Superior and Magistrate Court	\$400,000	Clerk of Superior and Magistrate Court
6	Software	Hyland On Base	SIRE Agenda System	Automated Forms & Agenda Management System	Clerk to the Commission	\$30,000	Information Technology
7	Software	Dulles Technology Partners, Inc.	WebGrants	Web Based Full-Lifecycle FRESH Grant Management System	Community Development	\$8,000	Community Development
8	Software	ADOBE	ADOBE Softward	6 Adobe Licenses	Community Development	\$20,979	Community Development
9	Software	Anchor Software	Anchor Software	Business Loan Program	Community Development	\$8,000	Community Development
10	Software	Respect	Respect	Housing Inspection and Cost Estimation Tool Software	Community Development	\$10,000	Community Development
11	Software	Software House International	GovQA	Open Records Software designed for use by all FC Depts.	County Attorney	\$94,000	County Attorney
12	Software	Thomson West	WestlawNext & Clear Investigator	On-Line Legal Database Research	County Attorney	\$82,000	County Attorney
13	Software	Engagifi (Formerly Capitol Impact)	Legislative Tracking System	Legislative Tracking System Maintenance & Support Services	County Manager	\$3,700	Information Technology
14	Software	E-Civis	Grants Locator -IGA	Grants Locator Software Licenses	County Manager	\$28,500	Information Technology
15	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database (Accurint)	County Manager/ Office of the Child Attorney	\$3,915	County Manager/ Office of Child Attorney

Item #	Type	Vendor Name	Product Name	Description	User Agency	2019 Projected Expenditure	Funding Source
16	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database	County Manager/ Office of the Child Attorney	\$9,650	County Manager/ Office of Child Attorney
17	Software/ SaaS	AchieveIt Online, LLC	AchieveIt	Project Management Software	County Manager's Office/Strategic Planning	\$110,000	County Manager's Office/Strategic Planning
18	Software/ SaaS	Socrata, Inc.	Socrata	Performance Management System Software	County Manager's Office/Strategic Planning	\$601,500	County Manager's Office/Strategic Planning
19	Software	For the Record	Digital Recording System for Courtrooms	Hardware and Software Maintenance	Court Systems	\$125,000	Court Systems
20	Software	Palatine Technology Group	Electronic Warrant Interchange (EWI)	Electronic Warrant Interchange System Maintenance & Support Services	Courts	\$29,000	Information Technology
21	Software	Tyler Technologies-Odyssey Division	ODYSSEY Justice System	Unified Justice Case Management System Maintenance & Support Services	Criminal Justice and Public Safety Agencies	\$2,000,000	Information Technology
22	Software	RightStar	Remedy Force	Customer Ticketing/RelationshipManagement system	Customer Service	\$3,312	County Manager/ Customer Service Division
23	Service/ Software/ Hardware	Automated Logic Controls	Building Automation System	Upgrade/Installation/repairs for Building Automation Systems Countywide	D.R.E.A.M.	\$200,000	D.R.E.A.M.
24	Service/ Software/ Hardware	Carrier Corporation	Various Carrier chillers, equipment and automation system.	Extended Warranty Services and Service Agreements for Software and Hardware upgrades, installation, and repairs countywide.	D.R.E.A.M.	\$200,000	D.R.E.A.M.
25	Service/ Software/ Hardware	Control Concepts	Building Automation System	Installation, replacement parts and programming for Building Automation System	D.R.E.A.M.	\$200,000	D.R.E.A.M.
26	Services	E.J. Ward	Automated Fuel Devices	Tag sensors to fuel dispenser, Ward CANceiver to identify vehicles, hose module and terminal boards	D.R.E.A.M.	\$100,000	D.R.E.A.M.
27	Software	Energy CAP, Inc.	Utility Management Software	Utility tracking, analysis and reporting system.	D.R.E.A.M.	\$80,000	D.R.E.A.M.
28	Service/ Software/ Hardware	Georgia Trane	Trane Tracer Sc, Es	Building Automation System-HVAC Maintenance and Support Services Countywide.	D.R.E.A.M.	\$400,000	D.R.E.A.M.
29	Software	JLL , Corporate Solutions, Technology Solutions formerly BRG	Archibus	Enterprise Software Support for Asset Management and Fleet Maintenance Programs	D.R.E.A.M.	\$40,000	D.R.E.A.M.
30	Service/ Software/ Hardware	Johnson Controls, Inc.	HVAC Metasys Automation System	Building Automation System-HVAC Maintenance and Support Services Countywide.	D.R.E.A.M.	\$200,000	D.R.E.A.M.
31	Service/ Software/ Hardware	McQuay Corporation	McQuay HVAC equipment	Maintenance and Repair of McQuay HVAC Equipment	D.R.E.A.M.	\$175,000	D.R.E.A.M.

Item #	Type	Vendor Name	Product Name	Description	User Agency	2019 Projected Expenditure	Funding Source
32	Hardware/ Software	Schindler Elevator Corporation	Elevator Controls	Proprietary extended warranty services for elevators at Adamsville Regional Health Center	D.R.E.A.M.	\$20,000	D.R.E.A.M.
33	Software	Security Information Systems, Inc.	"AlarmCenter " monitoring software	Monitoring the facility security alarms in 911 Center and at Electronics Division, DA Pearson Maintenance Building	D.R.E.A.M.	\$10,000	D.R.E.A.M.
34	Service/ Software/ Hardware	Siemens	Building Automation System	Installation, replacement parts and programming for Building Automation System	D.R.E.A.M.	\$100,000	D.R.E.A.M.
35	Service/ Software/ Hardware	Telemedia, LLC dba TPC Training Systems	On Line Training System	On-line computer based training (CBT) for certifications.	D.R.E.A.M.	\$25,000	D.R.E.A.M.
36	Software	Toney Alarm Systems and Services	"Fire Control Inc. " fire alarm system	Monitoring and notification of fire alarm system in the building	D.R.E.A.M.	\$10,000	D.R.E.A.M.
37	Service/ Software/ Hardware	WayPoint	Building Automation System	Installation, replacement parts and programming for Waypoint countywide	D.R.E.A.M.	\$100,000	D.R.E.A.M.
38	Software	Oracle	Primavera	Renewal of the technical support services for Primavera CM and P6 software	D.R.E.A.M.	\$50,000	D.R.E.A.M.
39	Software	M2 Consultants	Maximo	Computerized Maintenance Management/Work Order System Maintenance & Support Services	D.R.E.A.M.	\$250,000	D.R.E.A.M.
40	Software	Cellebrite USA	UFED (Universal Forensic Extraction Device Forensic System)	Mobile Forensics Software	District Attorney	\$25,000	Distict Attorney
41	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database	District Attorney	\$27,740	District Attorney
42	Software	File Trail	File Trail (RFID- Radio Frequency Identification System)	RFID File Tracking System Maintenance & Support Services	District Attorney	\$14,752	District Attorney
43	Software	AT&T	E911 Call Phone system Maintenance	Viper Phone System Maintenance	Emergency Communications	\$118,320	Emergency Communications
44	Hardware	Atlanta Communications Company	Radio Site & Subscriber Maintenance	800 MHz Trunked Radio System Maintenance	Emergency Communications	\$234,458	Emergency Communications
45	Software	Biddle Consulting Group, Inc.	Critical Annual Software Subscription	Pre-employment Testing Software	Emergency Communications	\$2,695	Emergency Communications
46	Hardware	DECA, Inc.	Nicelog Voice Recording System	911 Voice Recording System Maintenance & Support Services	Emergency Communications	\$66,380	Emergency Communications
47	Software	Emergency Notification System (Code RED)	CodeRED Emergency Notification	Emergency Alert System Maintenance	Emergency Communications	\$115,000	Emergency Communications

Item #	Type	Vendor Name	Product Name	Description	User Agency	2019 Projected Expenditure	Funding Source
48	Software	Informer Systems, LLC	Staff Scheduling Software and Notification	9-1-1 Staff Shift Scheduling and Leave Request Services	Emergency Communications	\$8,036	Emergency Communications
49	Hardware	Medical Priority Dispatch	ProQA/AQUA	Software Tool for Emergency Medical Service Requests	Emergency Communications	\$55,200	Emergency Communications
50	Hardware	Motorola, Inc.	Radio System components	Trunk Radio and Microwave System Maintenance	Emergency Communications	\$879,984	Emergency Communications
51	Software	PowerDMS	Power DMS Document Management	Manage Departmental documents with regards to training, SOPs, Accreditation, etc.	Emergency Communications	\$5,203	Emergency Communications
52	Software	Superion, LLC (formerly Sungard)	CAD Emergency System	9-1-1 Computer Aided Dispatch System Maintenance & Support Services	Emergency Communications	\$190,000	Emergency Communications
53	Hardware	SyncPoint Technology Group, LLC	100 MB Fiber Transport	Replacement for an unobtainable microwave link between Westin 201 Peachtree and Atlanta FS 21	Emergency Communications	\$16,848	Emergency Communications
54	Software	Haines & Company	911 CD Updates	911 Address & Phone Number Updates	Emergency Communications	\$2,499	Emergency Communications
55	Hardware	LeXair Electronics	Phone System Headsets	Headset Repair & Replacement	Emergency Communications	\$3,500	Emergency Communications
56	Hardware	AT&T	CAD Emergency System	Firehouse	Emergency Communications	\$1,188	Emergency Communications
57	Software	LibertyLabs	Staff TrainTrack Software	Training & Certifications	Emergency Communications	\$1,188	Emergency Communications
58	Software	DaVinci	Inside the App Software	Front Desk Receptionist APP	Emergency Communications	\$150	Emergency Communications
59	Software	GuardianTracking	Employee Performance Management Software	Employee Performance Management Tracking	Emergency Communications	\$1,119	Emergency Communications
60	Software	Emergent	SAP Concur	Travel Management and Expense System	Finance	\$37,300	Finance
61	Software	RightStar	Remedy Force	Accounts Payable Invoice Tracking	Finance	\$14,000	Finance
62	Software	Emphasys Computer Solutions, Inc.	Treasury Desktop	Treasury Management Software	Finance	\$6,135	Finance
63	Software	RightStar	Remedy Force	Benefits, Payroll, Pension Tracking for Incident, Service Request and Call Documentation.	Finance	\$7,104	Finance

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64	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database (Accurint)	Finance	\$20,000	Finance Department
65	Software	CS Stars LLC	Marsh Clearsight	Risk Management Information System/Workers Compensation System Maintenance & Support Services	Finance	\$118,000	Information Technology / Finance Department
66	Software	Advanced Utilities Systems	Infinity Link	Water and Sewer Utility Billing System Maintenance & Support Services	Finance Department / Public Works	\$250,000	Finance Department / Public Works
67	Hardware support	AdComp Systems Group	AdComp Justified Automated Collections Kiosk (JACK)	Automated Collections Kiosk Annual Maintenance & Support Services	Finance Department / Public Works	\$15,000	Finance Department / Public Works
68	Software	Finite Matters LTD	Pattern Stream Consulting	Budget Book Automation Support	Finance/Budget	\$8,000	Finance
69	Software	Kronos Inc.	Telestaff	Staff Scheduling System Maintenance & Support Services	Fire Department	\$14,000	Fire Department
70	Software	*One Call Now	WIC PERN-WICP Call	WIC Call System	Fulton County Board of Health	\$9,000	Fulton County Board of Health
71	Software	*Executive Information Systems, LLC	SAS	Data Analysis/EPI	Fulton County Board of Health	\$9,200	Fulton County Board of Health
72	Software	Patterson	Patterson software	Software for the digital xray systems in oral health clinics	Fulton County Board of Health	\$1,100	Fulton County Board of Health
73	Software	*ClinLab, Inc.	ClinLab	ClinLab Laboratory Information System Solutions - Support and Maintenance CDC/HIPP	Fulton County Board of Health	\$17,250	Fulton County Board of Health
74	Software	*Intermetro Industries Corporation, Inc.	Emergency Medical Services (EMS) Equipment & Supplies	MCC-LD Control Center software and server (MCC-LD) - Ryan White	Fulton County Board of Health	\$7,500	Fulton County Board of Health
75	Software	*Intermetro Industries Corporation, Inc.	Software Maintenance/Support	Software technical Support & Maintenance for Med Dispense Units - Ryan White	Fulton County Board of Health	\$7,500	Fulton County Board of Health
76	Software	*Lexis Nexis Solutions	Accurint	RW/HIPP Patient Locator System	Fulton County Board of Health	\$6,200	Fulton County Board of Health
77	Hardware Software	*NEMO-Q, L.P.	NQS Queuing Software with MSSQL Database	NEMO-Q maintenance agreement Communicable Disease	Fulton County Board of Health	\$55,000	Fulton County Board of Health
78	Software	*NEMO-Q, L.P.	NQS Queuing Software with MSSQL Database	NEMO-Q maintenance agreement Vital Records	Fulton County Board of Health	\$8,000	Fulton County Board of Health
79	Software	*Systems Outsourcing & Support Inc.	Dynamic Billing and Posting	Medical Billing Support Service	Fulton County Board of Health	\$23,000	Fulton County Board of Health
80	Software	Cost Effective Computer Systems Inc	QuickSCRIPTS	Pharmacy support system for medication dispensing	Fulton County Board of Health	\$2,200	Fulton County Board of Health

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81	Software	M2 Consulting	Maximo	Inventory System for Medical and Preventive Services	Fulton County Board of Health	\$9,720	Fulton County Board of Health
82	Software	Bibliotheca, LLC (3M Security System)	Software Maintenance Agreement	Maintenance/Repairs for Self Check Stations for Research Atlanta Fulton Public Library and other Locations	Fulton Public Library	\$102,000	Fulton Public Library
83	Software	AT&T	CIPA Filtering	Bluecoat web filtering service	Fulton Public Library	\$10,000	Fulton Public Library
84	Software	Bibliotheca, LLC (3M Security System)	Software Maintenance Agreement	Maintenance/Repairs for Book Security Detection System for Atlanta Fulton Public Library Branch Locations	Fulton Public Library	\$50,400	Fulton Public Library
85	Software	Board of Regents	Digital Library of Georgia	AARL collection finding aids	Fulton Public Library	\$15,000	Fulton Public Library
86	Software	Bridgeall	CollectionHQ	Collection Management Software	Fulton Public Library	\$150,000	Fulton Public Library
87	Software	Cengage Learning	TERC	Job Search Database	Fulton Public Library	\$49,713	Fulton Public Library
88	Software	Cengage Learning	Ed2Go	Online Continuing Education Classes	Fulton Public Library	\$58,320	Fulton Public Library
89	Software	Cengage Learning	Lit., Biographical and Career Databases	Online Database Membership for Biographical	Fulton Public Library	\$191,880	Fulton Public Library
90	Software	EBSCO Information Services, Inc.	Flipster	Digital Magazines	Fulton Public Library	\$132,000	Fulton Public Library
91	Software	Facts on File Inc.	Reference Databases	Online Database Membership for Reference	Fulton Public Library	\$49,680	Fulton Public Library
92	Software	Findway World, LLC	Findaway	Digital Educational Content	Fulton Public Library	\$132,000	Fulton Public Library
93	Software	Fulton County Daily Report	Daily Report Online	Online Local Legal Newspaper Database	Fulton Public Library	\$25,920	Fulton Public Library
94	Software	InfoUSA	ReferenceUSA Database	Online Database Membership	Fulton Public Library	\$175,200	Fulton Public Library
95	Software	JSTOR	JSTOR	Online Database Membership	Fulton Public Library	\$7,453	Fulton Public Library
96	Software	Library Ideas, LLC	Freegal	Digital Music	Fulton Public Library	\$72,000	Fulton Public Library
97	Software	Mango Languages	Mango Languages	Language Learning & Translation Database	Fulton Public Library	\$34,560	Fulton Public Library

Item #	Type	Vendor Name	Product Name	Description	User Agency	2019 Projected Expenditure	Funding Source
98	Software	McGraw Hill / Standard & Poor dba S&P Global Market Intelligence LLC	S&P Global Market Intelligence - Industry Related Database	Online Database Membership	Fulton Public Library	\$64,800	Fulton Public Library
99	Database	Mergents, Inc.	Mergents	Financial Data	Fulton Public Library	\$108,000	Fulton Public Library
100	Software	Midwest Tapes, LLC	Hoopla	Digital Movies and Audiobooks	Fulton Public Library	\$600,000	Fulton Public Library
101	Software	Morningstar	Morningstar	Online Financial Industry Database	Fulton Public Library	\$32,400	Fulton Public Library
102	Software	New York Times	New York Times Digital	Digital Newspaper	Fulton Public Library	\$16,800	Fulton Public Library
103	Software	News Bank	Access World News	Online Newspaper Databases	Fulton Public Library	\$99,360	Fulton Public Library
104	Software	OCLC, Inc.	ContentDM	Archival Management Software	Fulton Public Library	\$35,000	Fulton Public Library
105	Software	Overdrive Inc.	E-Audio books	Online Database Membership	Fulton Public Library	\$900,000	Fulton Public Library
106	Software	Oxford University Press	African-American Studies Database	Online African-American Studies Database Membership	Fulton Public Library	\$8,640	Fulton Public Library
107	Software	Proquest Information & Learning Co.	Newspaper Database & Microfilms	Federated Search Engine & Online African-American Historical Newspapers Database	Fulton Public Library	\$75,000	Fulton Public Library
108	Software	Proquest Information & Learning Co.	Intro to the NAACP	Online Database Membership	Fulton Public Library	\$11,179	Fulton Public Library
109	Software	Recorded Books	Universal Class	Online Continuing Education Classes	Fulton Public Library	\$54,648	Fulton Public Library
110	Software	Recorded Books, LLC	Zinio	Digital Magazines	Fulton Public Library	\$60,000	Fulton Public Library
111	Software	Scholastic Library Publishing	Bookfliix	Bookfliix Online Literacy Database	Fulton Public Library	\$24,840	Fulton Public Library
112	Software	SIRSI	SIRSI Circulation Software	Atlanta Fulton Public Library Circulation System Maintenance & Support Services	Fulton Public Library	\$700,000	Fulton Public Library
113	Software	Tutor.com	Tutor.com	Online Live Tutoring Service	Fulton Public Library	\$144,000	Fulton Public Library
114	Software	World Book	World Book Online	Online Encyclopedia	Fulton Public Library	\$45,000	Fulton Public Library

Item #	Type	Vendor Name	Product Name	Description	User Agency	2019 Projected Expenditure	Funding Source
115	Software	Zoobean, Inc.	Beanstack	Online web based system used to measure reading programs participation	Fulton Public Library	\$25,000	Fulton Public Library
116	Software	Haines & Company Inc.	Haines Criss + Cross	Web- based + CD Rom Haines Directories	Fulton Public Library	\$55,000	Fulton Public Library
117	Software	Bibliocommons	BiblioCommons Inc.	Software Maintenance for Online Public Access Catalog	Fulton Public Library	\$150,000	Fulton Public Library
118	Software	*Mitchell & McCormick (M&M)	M&M Case Management System	Public Health- Health Case Management System Maintenance & Support Services	Health Department Behavioral Health	\$275,000	Fulton County Board Health/Behavioral Health
119	Software	NeoGov	Government Jobs.com	Online Job Application System	Human Resources	\$44,000	Information Technology
120	Software	Software	CareWorks	FMLA Software	Human Resources	\$91,000	Information Technology
121	Software	Emergent, LLC	Adobe Software licenses	Licenses to provide Adobe software countywide	Information Technology	\$48,950.0	Information Technology
122	Software	Tangoe, LLC	Asentinel Maintenance	EDI software	Information Technology	\$49,500	Information Technology
123	Software	Cambridge Computer	Cylance AntiVirus	Anti-virus software	Information Technology	\$187,200	Information Technology
124	Hardware	Blue Chip Air	HVAC Maintenance	Hardware Maintenance	Information Technology	\$5,500	Information Technology
125	Hardware	Crown Lift Trucks	Fork Lift Maintenance	Hardware Maintenance	Information Technology	\$5,000	Information Technology
126	Software	Eskill	Eskills assessment tool	skills assesment tool	Information Technology	\$4,950	Information Technology
127	Software	Stellar Services	Instantis PPM Tool	Portfolio Management software	Information Technology	\$125,000	Information Technology
128	Software	SHI	Precise TPM	Software Maintnenace	Information Technology	\$44,390	Information Technology
129	Hardware	DLT Solutions, LLC	Oracle /Processor Perpetual	Hardware Maintenance	Information Technology	\$4,480	Information Technology
130	Software	Carahsoft	Qualtrics	Customer Survey Generation and Analysis	Information Technology	\$67,900	Information Technology
131	Software	Computer Intelligence Assocation	Manage Engine	Active Directory Management Tool	Information Technology	\$21,000	Information Technology
132	Software	Gemalto	Gemalto	License for Encryption	Information Technology	\$50,000	Information Technology

Item #	Type	Vendor Name	Product Name	Description	User Agency	2019 Projected Expenditure	Funding Source
133	Software	Microsoft Corporation	Premier Support	Technology Support	Information Technology	\$95,000	Information Technology
134	Software	SHI	KnowBe4	Security Training	Information Technology	\$57,585	Information Technology
135	Software	SHI	Exabeam	Cloudbased security tool	Information Technology	\$221,742	Information Technology
136	Software	SHI	Zscaler	Cloudbased security tool	Information Technology	\$78,045	Information Technology
137	Software	Presidio	ProofPoint	spam filter	Information Technology	\$71,864	Information Technology
138	Software	Presidio	Varonis	Cloudbased security tool	Information Technology	\$143,850	Information Technology
139	Software	Superion, LLC	NetMotion Mobility (E911)	E911 Dispatching Software Tool	Information Technology	\$15,000	Information Technology
140	Software	SHI	Centrify	Cloudbased security tool	Information Technology	\$315,282	Information Technology
141	Software	Experian	QAS Addressing Software	Electronic Address Data System Maintenance & Support Services	Information Technology	\$18,500	Information Technology
142	Software	RightStar	Rightstar Helpdesk Maintenance	Information Technology Help Desk System License and Maintenance	Human Resources	\$92,000	Information Technology
143	Software	Tyler Technologies	Smartfile, PublicAccess and Field Mobile	Annual Support and Services	Information Technology	\$100,000	Information Technology
144	Software	BMC Software	BMC Job Scheduling Software	Computer Scheduling Software	Information Technology	\$25,000	Information Technology
145	Software	CGI-AMS	AMS Advantage-ERP Application	County ERP System Maintenance & Support Services (Personnel, Purchasing & Finance)	Information Technology	\$900,000	Information Technology
146	Software	Citysourced	Citysourced (Fulco to Go)	Mobile Citizen Work Order Application	Information Technology	\$35,000	Information Technology
147	Software	Corporate Transaction Services	Language Link	Telephone Translation	Information Technology	\$20,000	Information Technology
148	Software	Dell Inc	VMWare	Server Virtualization Software Licenses, Maintenance & Support	Information Technology	\$350,000	Information Technology
149	Software	Earthchanel Communications (Media Management)	ClearChannel	Video Streaming System Maintenance & Support Services	Information Technology	\$24,000	Information Technology
150	Software/Hardware	EMC Inc.	EMC Disk / Data Storage	EMC Systems Maintenance & Support Services	Information Technology	\$1,048,000	Information Technology

Item #	Type	Vendor Name	Product Name	Description	User Agency	2019 Projected Expenditure	Funding Source
151	Software	Entrust	Entrust Security Certificate Management Services	Security Certificate Management Services	Information Technology	\$5,000	Information Technology
152	Hardware	Fujitsu	Hardware Maintenance	Fujitsu Server & Storage Hardware Maintenance	Information Technology	\$79,000	Information Technology
153	Software	Howard Industries	Barracuda Firewall Licenses	Firewall Protection Software	Information Technology	\$12,500	Information Technology
154	Software	JetBrains.com	All Products Pack	These tools help in writing code and debugging the application during development. We use this for writing	Information Technology	\$519	Information Technology
155	Software	Infax CourtSight	Infax CourtSight Suite	Support for Court Monitors	Information Technology	\$6,800	Information Technology
156	Software	IPVision, Inc.	IDENTIV - ICPAM IPVision Support Access Control	IDENTIV - ICPAM (Access Control) Yearly Maintenance Support	Information Technology	\$8,500	Information Technology
157	Software	JSCAPE	JSCAPE	FTP - File Transfer Software Maintenance	Information Technology	\$6,500	Information Technology
158	Software	Kronos Inc.	Kronos Enterprise Time System	Enterprise Time Keeping System Licenses, Maintenance & Support Services	Information Technology	\$173,000	Information Technology
159	Software	LinkedIn (formerly Lynda.com)	LyndaEnterprise Academic & Government	Enterprise learning in business & technology for employee training and development.	Information Technology	\$15,000	Information Technology
160	Hardware	Morgan Birge & Associates	Legacy Telecommunications Equipment Maintenance	Legacy Telecommunications Equipment Maintenance	Information Technology	\$24,000	Information Technology
161	Software	Namescape	Namescape Email Software	E-Mail System Utility Software	Information Technology	\$8,500	Information Technology
162	Software	Netanium, Inc.	Netwrix	Network Auditing Software Maintenance	Information Technology	\$19,000	Information Technology
163	Hardware	NIKSUN	NIKSUN	Network Security Appliances Maintenance & Support Services	Information Technology	\$32,500	Information Technology
164	Software	Norex, Inc.	Norex	IT software and Support Services	Information Technology	\$9,200	Information Technology
165	Software	Oracle Corporation	Oracle Licenses	Oracle Licensing and Support	Information Technology	\$1,200,000	Information Technology
166	Service/Software	Prosys Information Systems	SIP-Gateway	Telephone System Upgrade/ Modernisation	Information Technology	\$64,000	Information Technology
167	Hardware	Prosys Information Systems	Airtight	Wireless Network Security Appliance & Sensors Maintenance	Information Technology	\$12,500	Information Technology
168	Hardware	Prosys Information Systems	F5 Networks - Network Traffic Manager	Network Load Balancer	Information Technology	\$13,000	Information Technology

Item #	Type	Vendor Name	Product Name	Description	User Agency	2019 Projected Expenditure	Funding Source
169	Software	RightStar	Rightstar Helpdesk Maintenance	Information Technology Help Desk System License and Maintenance	Information Technology	\$92,000	Information Technology
170	Software	Rocket Software	Rocket Seagull	Mainframe Terminal Emulation Software Maintenance & Support Services	Information Technology	\$6,000	Information Technology
171	Software	SAP	Crystal Reports	Crystal Reports Licences and Support	Information Technology	\$31,000	Information Technology
172	Software	Scicom Inc.	AppDynamics	Application Analysis Software	Information Technology	\$52,000	Information Technology
173	Software	Sitelimprove	Sitelimprove - Web Analysis Software	Website Diagnostic Software	Information Technology	\$6,200	Information Technology
174	Software	Software House International	Idera SQL tuning software	SQL Tuning Performance software	Information Technology	\$21,500	Information Technology
175	Software	Software House International	TACACS.net	CISCO Monitoring Software	Information Technology	\$3,450	Information Technology
176	Software	Software House International	Paessler PRTG	Netowrk Monitoing Software	Information Technology	\$3,500	Information Technology
177	Software	Software House International	Microsoft Licenses. Software and Support	Microsoft Licenses. Software and Support	Information Technology	\$2,144,181	Information Technology
178	Software	Software House International	SolarWinds	Network Monitoring & FTP Support Software	Information Technology	\$34,000	Information Technology
179	Software	T3 Technologies	Liberty Mainframe Alternate System - Maintenance & Support	Liberty Mainframe Alternate System - Maintenance & Support	Information Technology	\$32,000	Information Technology
180	Software	ESRI	ArcGIS Desktop, ArcGIS Server, ArcGIS Online	Geographic Information System Desktop and Server Software	Information Technology	\$315,000	Information Technology / Public Works/ Tax Assessor
181	Software	ORBIS Partners Inc.	Youth Assessment and Screening Instrument (YASI)	Youth Assessment and Screening Software and Support	Juvenile Court	\$6,000	Information Technology
182	Hardware/ Software	Business Information System Inc.	Digital Court Recording	DCR 4Ch Digital /Audio Recording Software with Notes, Mixer and Splitter	Juvenile Court	\$25,000	Juvenile Court
183	Software	Canyon Solutions	JCATS	Juvenile Court Case Management System Maintenance & Support Services	Juvenile Court/Office of Child Attorney	\$135,000	Juvenile Court
184	Software	CaseWare IDEA Inc	IDEA 10	Perpetual License, Support and Maintenance for the Analytical Tool	Office of County Auditor	\$3,000	Office of County Auditor
185	Software	Wolters Kluwer	TeamMate Software Maintenance	Support & Maintenance for Audit Management Software	Office of County Auditor	\$5,269	Office of County Auditor
186	Software/ Hotline	Navex Global, Inc.	Whistleblower Hotline Subscription	Hotline-Enterprise Lite Subscription and Global Telephony Subscription	Office of County Auditor	\$18,575	Office of County Auditor

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187	Software	*Datamaxx Group	*Datamaxx Licenses and Support	Criminal Information System Maintenance & Support Services	Police Department	\$6,000	Information Technology
188	Software	*Intergraph Corporation	*Records Management System (RMS)	Records Management System Maintenance & Support Services-Public Safety	Police Department	\$45,000	Information Technology
189	Software	*Advanced Public Safety	*APS Citation Maintenance	Annual Maintenance for Electronic Traffic Citation	Police Department	\$6,124	Police Department
190	Software	*Eagle Advantage Solutions	*Intellibook Livescan	Intellibook Livescan, LSID 425, LSID 419, & Livescan State Connection Support	Police Department	\$5,865	Police Department
191	Software	Eagle Advantage Solutions	*Eagle*Print	Eagle*Print Applicant Software Application	Police Department	\$3,075	Police Department
192	Software	Farber Specialty Vehicles	*SatcomService LLC	Command Vehicle Internet Satellite	Police Department	\$5,328	Police Department
193	Software	Formulytics	*Formulytics	Gang Intelligence Investigative Software	Police Department	\$9,900	Police Department
194	Software	Leads Online LLC	*Leads Online	Pawn Shop Investigative Software	Police Department	\$8,627	Police Department
195	Software	Vigilant Video	*Vigilant Video	Vigilant Video Site License Agreement	Police Department	\$2,500	Police Department
196	Software	West Publishing Corporation	*Thomson Reuters	Legal Research/Investigative Solution	Police Department	\$5,402	Police Department
197	Software	Utility Associates	Body and In-Car Camera Systems	Sofware, including licensing fees, annual maintenance and suport, patches.	Police Department	\$41,940	Police Department
198	Software	Dana Safety Supply	Mobile License Plate Reader	Government cloud storage, hit retention and read retention	Police Department	\$6,384	Police Department
199	Software	DataWorks Plus	*Rapid ID Maintenance and Support	Rapid ID Maintenance and Support	Police Department	\$3,900	Police Department
200	Software	Thomson West	WestlawNext & Clear Investigator	On-Line Legal Database Research	Public Defender	\$32,000	Public Defender
201	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database	Public Defender	\$22,705	Public Defender
202	Software	Bentley Systems, Inc.	MicroStation Information Modeling and CAD Production Software	License & Support	Public Works	\$7,800	Public Works
203	Software	Citrix	Citrix XenApp Support	Citrix Licenses for CIS Infinity Water Billing System	Public Works	\$2,500	Public Works
204	Software	DLT Solutions, LLC	AutoCAD v10 Civil 3D	Auto CAD Engineering Application Support	Public Works	\$30,000	Public Works

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205	Software	eGPS Solutions	eGPS Statewide System	Service for Land Survey Corrections	Public Works	\$7,500	Public Works
206	Software	Evans Technology, Inc.	Primavera P6 & Professional Mgmt.	Application User License, Update & Support, Evan Custom RP6 R8 Student Kit	Public Works	\$120,000	Public Works
207	Software	Innovyze	Infowater Suite	Annual maintenance subscription program	Public Works	\$3,750	Public Works
208	Software	Innovyze (Wallingford)	Infoworks ICM SE	PW Interactive Sanitary Sewer Modeling	Public Works	\$248,625	Public Works
209	Software	Labworks, LLC (Previously Perkin Elmer)	Labworks	Laboratory Information Management System	Public Works	\$26,000	Public Works
210	Software	Oracle	Oracle Primavera and Contract Management Software	Support and upgrades to Primavera and Contract Management software	Public Works	\$24,300	Public Works
211	Software	Safe Software	FME Floating Spatial ETL Software	GIS Environmental Spatial Software	Public Works	\$3,000	Public Works
212	Software	Teledyne ISCO Company	Automatic Sampler & Flow Meter Repair & Maintenance	EPD Approved Program Monitoring System Maintenance	Public Works	\$12,000	Public Works
213	Software	Tele-Works	Tele-Works IVR	Interactive Voice Response System Maintenance & Support Services-- Water and Sewer Billing System	Public Works	\$31,000	Public Works
214	Software	Thingtec	TracIT	AVL Software and web maintenance	Public Works	\$60,000	Public Works
215	Software	XC2 Software, LLC	XC2 Backflow Prevention Management Software	Prevention Management Support contract	Public Works	\$68,750	Public Works
216	Hardware	Xerox Corporation	Wide Format Scanner	Maintenance support and repairs for scanner	Public Works	\$8,600	Public Works
217	Software	360 Network Solutions, LLC	BlueARGUS Traffic Software License	Provides traffic signal software license	Public Works	\$18,080	Public Works
218	Software	FKW Technologies	Total Maintenance Management Support	Service Order and Job Construction Order Management	Public Works	\$12,000	Public Works
219	Software	Azteca Systems	Cityworks Enterprise	Computerized Maintenance Management/Work Order System Maintenance & Support Services	Public Works / Police	\$205,000	Public Works / Police
220	Software	Accela	Permits Plus	Permit Management System Maintenance & Support Services	Public Works/ Planning and Community Services	\$110,000	Public Works/ Planning and Community Services
221	Software	B2G Now	Contract Compliance System	Contract Compliance System	Purchasing & Contract Compliance	\$40,000	Purchasing & Contract Compliance

Item #	Type	Vendor Name	Product Name	Description	User Agency	2019 Projected Expenditure	Funding Source
222	Software	DocuSign	DocuSign	Workflow Signature Management	Purchasing & Contract Compliance	\$13,000	Purchasing & Contract Compliance
223	Software	Logical Integrations, Inc	Electronic Standard Operating Procedure Annual Maintenance	Electronic Standard Operating Procedure Annual Maintenance	Purchasing & Contract Compliance	\$8,640	Purchasing & Contract Compliance
224	Software	Patterson Pope, Inc.	Lektriever Filing System	Lektriever Filing System	Registration & Elections	\$3,618	Registration & Elections
225	Software	Drake Communications Inc.	Interactive Voice Response System	Interactive Voice Response System Maintenance & Support Services	Registration & Elections	\$7,800	Registration & Elections
226	Software	EasyVote Solutions	Election/Asset Management System	On-line Applications for PollBook, Campaign Finance, Inventory	Registration & Elections	\$25,000	Registration & Elections
227	Hardware	Elections Systems and Software (ES&S)	Ballot on Demand	Ballot Printing System Maintenance & Support Services	Registration & Elections	\$22,711	Registration & Elections
228	Hardware	Elections Systems and Software (ES&S)	Touch Screen, Accuvote Optical Scan, Express Poll units	Elections System Maintenance & Support Services	Registration & Elections	\$136,308	Registration & Elections
229	Software	Image One Corporation	Rocket-File Signature Scanning System	Registration & Elections Esignature System Maintenance & Support Services	Registration & Elections	\$6,345	Registration & Elections
230	Hardware	Pitney Bowes	Relia-Vote System/Absentee Mail	Absentee Ballot Processing System Maintenance & Support Services	Registration & Elections	\$54,957	Registration & Elections
231	Hardware	Runbeck Election Services	Scanner & Reader	Scanner used with Ballot Duplication System	Registration & Elections	\$3,500	Registration & Elections
232	Hardware	Runbeck Election Services	Sentio Ballot Printing on Demand System	Printer used with Ballot Duplication System	Registration & Elections	\$4,000	Registration & Elections
233	Software	Runbeck Electon Services	Novus Ballot Duplication Software System	Duplicate damaged Ballots	Registration & Elections	\$12,500	Registration & Elections
234	Software	SOE Software	Online Poll Worker Training system	Online Training Module	Registration & Elections	\$11,500	Registration & Elections
235	Software	SOE Software, d/b/a/ Scytl	Election Night Reporting Software	Election Night Reporting	Registration & Elections	\$8,500	Registration & Elections
236	Software	Accessible Solutions, Inc.	SERVtracker	Web Hosting	Senior Services	\$10,000	Senior Services
237	Software	Meggitt Training Systems	Training Software	Simluated weapons training	Sheriff	\$15,000	Sheriff
238	Software	CI Technologies, Inc	Investigation Software	Software Maintenance	Sheriff	\$3,500	Sheriff

Item #	Type	Vendor Name	Product Name	Description	User Agency	2019 Projected Expenditure	Funding Source
239	Software	PlastiCard	Photo ID Software	Software Maintenance	Sheriff	\$10,000	Sheriff
240	Software	West Publishing Corp	Clear	Search Services	Sheriff	\$10,000	Sheriff
241	Software	LexisNexis	People Search Services	Search Services	Sheriff	\$10,000	Sheriff
242	Software	Black Creek	Data tracking software	Software Maintenance	Sheriff	\$10,000	Sheriff
243	Software	Audio Visual Innovations, Inc.	Video Wall	Software Maintenance	Sheriff	\$6,400	Sheriff
244	Software	Celebrity	Software License	Cell Phone retrieval software Maintenance	Sheriff	\$4,500	Sheriff
245	Software	Georgia Technology Authority	WAN Telecommunication Services	Telecommunications WAN Services for Sheriff	Sheriff	\$16,000	Sheriff
246	Software	Key Tracer Systems, Inc.	Key Service	Key system Service/Maint	Sheriff	\$15,000	Sheriff
247	Software	NEC	AFIS	Automated Finger Print ID System Maintenance & Support Services	Sheriff	\$109,715	Sheriff
248	Software	Power DMS, Inc.	CELEA Certification	Software/System Maint	Sheriff	\$5,000	Sheriff
249	Software	Watch Systems LLC	Sex Offender Software	Sex Offender Maintenance	Sheriff	\$17,500	Sheriff
250	Software/ Hardware	Canon	Canon Printers	Existing Courtroom Printers Maintenance Support Services	Superior Court Administrator	\$17,000	Superior Court Administrator
251	Software	EBSCO Information Services	EBSCO Legal Reference Center	Legal Reference System for the public and pro se litigants.	Superior Court Administrator	\$5,000	Superior Court Administrator
252	Software	TextGov, LLC	Text-Juror Notifications	E- Notification Services for Jurors	Superior Court Administrator	\$7,500	Superior Court Administrator
253	Software	Thomson West	WESTLAW	Online Legal Research	Superior Court Administrator	\$97,850	Superior Court Administrator
254	Software	Career Plug	Career Plug	HR/Performance and Recruiting Tool	Superior Court Administrator	\$5,940	Superior Court Administrator
255	Software	Docusign	Docusign	Electronic Signature Technology and Digital Transaction Management	Superior Court Administrator	\$1,000	Superior Court Administrator
256	Software	Zoom Video Communications Inc.	Standard Zoom Pro	Zoom Video Conferencing	Superior Court Administrator	\$1,000	Superior Court Administrator
257	Software	Calling Post	Message911	Emergency Notification application	Superior Court Administrator	\$1,000	Superior Court Administrator

Item #	Type	Vendor Name	Product Name	Description	User Agency	2019 Projected Expenditure	Funding Source
258	Software	Courthouse Technologies, LTD	Courthouse JMS (with summons Direct Module)	Internet & Web Site Software for Microcomputers	Superior Court Administrator/State Court	\$302,000	Superior Court Administrator/State Court
259	Software	RightStar	Remedy Force	Customer Ticketing/ RelationshipManagement system	Tax Assessor	\$35,000	Information Technology
260	Software	Co-Star Comps	Data Listing Service	Appraisal Data Listing Search	Tax Assessor	\$77,480	Tax Assessor
261	Software	Experian	QAS Addressing Software	Electronic Address Data System Maintenance & Support Services	Tax Assessor	\$10,000	Tax Assessor
262	Software	First Multiple Listing	First Multiple Listing	Data Services Provider for Real Estate Properties	Tax Assessor	\$20,000	Tax Assessor
263	Software	Lexis Nexis	Online Search Engine	Realtime Reports for Property Deed Imaging, Court Records	Tax Assessor	\$32,000	Tax Assessor
264	Software	Core Logic (formerly Marshall & Swift)	Commercial/Residential Estimator	Locate thousands of square foot and components for commercial properties	Tax Assessor	\$6,000	Tax Assessor
265	Software	Pictometry International Corp.	Pictometry	Aerial Photography System Maintenance & Support Services	Tax Assessor	\$340,000	Tax Assessor
266	Software	q-Public	Website Implementation	Hosting, Maintenance, Support and Upgrades	Tax Assessor	\$32,000	Tax Assessor
267	Software	Tyler Technology-CLT Division	IAS World Tax System	IAS World Tax System Maintenance & Support Services	Tax Assessor	\$300,000	Tax Assessor
268	Software	ESRI Canada Limited	ESRI Canada Limited	Online Appeal Software	Tax Assessor	\$25,000	Tax Assessor
269	Software	Georgia Multiple Listing	Georgia Multiple Listing	Data Services Provider for Real Estate Properties	Tax Assessor/ Information Technology	\$7,000	Tax Assessor
270	Software	The Sidwell Company	Parcel Builder	Cadastral (Tax Parcel) Mapping System Maintenance & Support Services	Tax Assessor/Information Technology	\$180,000	Information Technology
271	Software	AT&T	Data Plan	Data Plan for Ipads for Appraiser	Tax Assessors	\$48,000	Tax Assessor
272	Software	Thomson Rueters	West Publishing	Legal Research/Investigative Solution for Homestead	Tax Assessors	\$30,000	Tax Assessor
273	Software	Security 101	Security 101	Access Maintenance for Security Doors	Tax Assessors	\$2,496	Tax Assessor
274	Software	Tyler Technology, Inc.-CLT Division	IAS World Tax System	IAS World Tax System Maintenance & Support Services	Tax Commissioner	\$1,000,000	Information Technology
275	Software/ Hardware	Cummins-Allison Corp.	Coin Sorters and Currency Counters	Coin Sorters & Currency Counter Equipment Maintenance & Support Services	Tax Commissioner	\$67,000	Tax Commissioner
276	Hardware	Document Strategies, Inc.	Mail Sorter	Mail Sorter Machines & Equipment Maintenance & Repair	Tax Commissioner	\$49,000	Tax Commissioner

Item #	Type	Vendor Name	Product Name	Description	User Agency	2019 Projected Expenditure	Funding Source
277	Software	Docuware Corporation (formerly Westbrook Technologies)	Docuware System	Imaging System Maintenance & Support Services	Tax Commissioner	\$90,000	Tax Commissioner
278	Software	DRS Group	Check Scanners	Check Scanners Maintenance & Support Services	Tax Commissioner	\$25,000	Tax Commissioner
279	Software / Hardware	HP, Inc. formerly Hewlett Packard, Inc.	Printers	Printers Software Maintenance & Support	Tax Commissioner	\$35,000	Tax Commissioner
280	Hardware	NCR Corporation	Remittance Processor	Check Remittance Processor Hardware Maintenance & Support Services	Tax Commissioner	\$230,000	Tax Commissioner
281	Software/ Hardware	Netvantage, Inc. dba Creditron, Inc.	Remittance Processor-Item Age	Check Remittance Processor Software Maintenance & Support Services	Tax Commissioner	\$241,000	Tax Commissioner
282	Hardware	Onsite Maintenance Center LLC /formerly ServRight (Intrepid)	Shredder Maintenance	Shredder Maintenance & Support Services	Tax Commissioner	\$8,500	Tax Commissioner
283	Hardware	Opex Corporation	Jogger & Mail Extractor	Check Joggers and Mail Extractor Machine Maintenance & Support Services	Tax Commissioner	\$170,000	Tax Commissioner
284	Software	Paradime Solutions, Inc.	ACCPAY Software Support	ACCPAY Software Support & Services	Tax Commissioner	\$15,000	Tax Commissioner
285	Hardware	Pitney Bowes Credit Corp. dba Global Financial Services LLC	Arrival Express Plus	Mailing Equipment/Postage Meter/Hand Held Scanner	Tax Commissioner	\$17,000	Tax Commissioner
286	Software/ Hardware	Q-Matic Corporation	Q-Matic Customer Flow Management	Customer Flow Management System Maintenance & Support Services	Tax Commissioner	\$225,000	Tax Commissioner
287	Software / Hardware	Sage Software, Inc.	ACCPAY Software Support	ACCPAY Software Support & Services	Tax Commissioner	\$14,000	Tax Commissioner
288	Software / Hardware	WellSpring Software	Check Scanners	Bank Check Scanners Maintenance & Support Services	Tax Commissioner	\$10,000	Tax Commissioner
289	Software / Hardware	Xerox Corporation	Tax Bill Printers	Bill Printers Software Maintenance & Support Services	Tax Commissioner	\$75,000	Tax Commissioner
290	Software	Mavro Imaging	Remittance Processor Software	Check Remittance Processor Software Maintenance & Support Services	Tax Commissioner	\$200,000	Tax Commissioner
291	Software	Selectron Technologies Inc.	IVR/IWR	IVR/IWR for Real Estate/Solid Waste Billing/MTV	Tax Commissioner	\$150,000	Tax Commissioner
292	Software	ADOBE	ADOBE Softward	7 Adobe Licenses	Workforce	\$11,000	Workforce
293	Software	Aztec Software	Read for Work Series	15 Site Licenses for Software used by Workforce Development	Workforce	\$16,000	Workforce
294	Software	IBM	Kenexa- Prove It	3 Site Licenses for Software used by Workforce Development	Workforce	\$14,000	Workforce
					Total	\$28,056,646	